

THE STATE OF TEXAS §

COUNTY OF HARRIS §

The Commissioners Court of Harris County, Texas, met in a regular session at its regular term at the Harris County Administration Building in the City of Houston, Texas, on \_\_\_\_\_, with the following members present:

Judge Hidalgo	County Judge
Rodney Ellis	Commissioner, Precinct No. 1
Adrian Garcia	Commissioner, Precinct No. 2
Tom S. Ramsey, P.E.	Commissioner, Precinct No. 3
Lesley Briones	Commissioner, Precinct No. 4

and the following members absent: \_\_\_\_\_, constituting a quorum, when among other business, the following was transacted:

**ORDER AUTHORIZING HARRIS COUNTY PUBLIC HEALTH to transfer funds.**

Commissioner \_\_\_\_\_ introduced an order and moved that Commissioners Court adopt the order. Commissioner \_\_\_\_\_ seconded the motion for adoption of the order. The motion, carrying with it the adoption of the order, prevailed by the following vote:

	<b>Yes</b>	<b>No</b>	<b>Abstain</b>
Judge Hidalgo	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Ellis	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Garcia	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Ramsey	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Comm. Briones	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The meeting chair announced that the motion had duly and lawfully carried and that the order had been duly and lawfully adopted. The order adopted follows:

**IT IS ORDERED** that the County Judge is authorized to approve reducing the East Harris County Empowerment Council’s contract award by \$55,546 for the period of June 4, 2024, through June 3, 2026, resulting in a revised total of \$373,084 for the American Rescue Plan Act (ARPA) Reproductive Healthcare Access Fund Project and for the funds to be transferred to Harris County Public Health. Please see attached document(s) for additional information.

The documents are attached hereto and incorporated herein and incorporated as if set out in full word for word. Harris County is authorized to do any and all things necessary or convenient to accomplish the purpose of this Order.

Date: April 2, 2026

To: ARPA Recordkeeping Purposes

From: East Harris County Empowerment Council

Subject: Reproductive Health Access Fund Program Budget Amendment

## **PROGRAM OVERVIEW**

The **EHCTX Reproductive Health Access and Education Initiative** is a comprehensive, community-centered program designed to expand access to reproductive health education and services for underserved residents in East Harris County. The initiative focuses on closing gaps in knowledge, reducing barriers to care, and improving long-term health outcomes for low-income, uninsured, and historically marginalized communities.

This program operates under the Harris County Public Health Reproductive Healthcare Access Fund (RHAF) and is structured to create sustainable, culturally responsive solutions that empower individuals and families to make informed reproductive health decisions.

### **High-Level Program Goals**

- Increase reproductive health knowledge through culturally responsive education
- Expand access to affordable reproductive health services
- Strengthen healthcare partnerships and navigation support
- Reduce stigma through inclusive, community-based dialogue
- Advance health equity in underserved East Harris County communities

### **Expected Impact**

#### **Short-Term**

- Increased awareness and workshop participation
- Improved knowledge of available services
- More referrals to preventive care and screenings

#### **Intermediate**

- Higher utilization of contraception and STI testing
- Stronger connections to healthcare providers
- Reduced misinformation and stigma

#### **Long-Term**

- Improved reproductive health outcomes

- Reduced unintended pregnancies
- Earlier detection of health concerns
- Increased preventive care engagement
- More equitable access to care

## PROGRAM PROGRESS

Based on current performance data, RHAf metrics the EHCTX Reproductive Health Access & Education Initiative is performing well ahead of cumulative targets.

### KEY METRICS TO DATE:

- 3,989 residents provided reproductive health education
  - Target total: 3,500
  - 114% target goal achieved
- 5,099 reproductive health materials distributed
  - Target total: 2,400
  - 212% target goal achieved
- 3,845 individuals connected to healthcare access services
  - Target to date: 300
  - 1,281% target goal achieved
- 34 outreach events hosted
  - Target to date: 30
  - 113% target goal achieved
- 67 partnerships established
  - Total Target to date: 18
  - 372% target goal achieved
- 1,502 participants reported increased reproductive health knowledge (via pre/post surveys)
  - Total Target: 237
  - 634% target goal achieved

## Overall Performance

The program is exceeding expectations across outreach, education, access coordination, partnership development, and measurable knowledge gains. These results demonstrate strong community engagement, effective service delivery, and meaningful progress toward improving reproductive health access and equity in East Harris County.

## BUDGET ADJUSTMENTS

HCPH leadership, in coordination with the ARPA grant financial analyst, has reviewed current spending and forecasted a surplus. As a result, a contract reduction of approximately \$55,546 was put into effect due to low expenditure levels. Despite this reduction, the project will retain sufficient funding to continue operations, though an additional surplus is anticipated by the end of the contract period on June 3, 2026.

Through direct engagement and real-time participant feedback, we uncovered a critical insight: a large percentage of residents had never previously received structured reproductive health education or accessed reliable materials.

This revealed a deeper gap than originally projected — not just in access, but in foundational health literacy. Rather than maintain the initial scope, we are proactively scaling resource distribution and educational touchpoints to meet the true level of need.

By responding immediately to what the data and community voice revealed, we are accelerating impact, strengthening health equity, and ensuring the investment drives measurable, sustained knowledge gains across underserved neighborhoods

## BUDGET BREAKDOWN

Spending Categories	Original Budget	Adjustment	Revised Budget
Salary	\$227,678	-34,043	\$193,635
Fringe	\$68,303	-10,212	\$58,091
Travel	\$7,366	-4,910	\$2,456
Supplies	\$47,820	624	\$48,444
Other	\$34,600	-1,955	\$32,645
<b>Total Direct</b>	<b>\$385,767</b>	<b>-50,496</b>	<b>\$335,271</b>
Total Indirect	\$42,863	-5,050	\$37,813
<b>TOTAL</b>	<b>\$428,630</b>	<b>-\$55,546</b>	<b>\$373,084</b>

## SALARIES AND WAGES

Job Title	Hourly Rate	# of Hours	# of Persons	Original Budget	Adjustment	Revised Budget
Program Director	\$ 40.86	832	1	\$34,000	4,895	\$38,895
Program Manager	\$ 26.44	4160	1	\$110,000	-41,867	\$68,133
Program Specialist	\$17.00	1212	1	\$20,608	14,813	\$35,421
Director of Marketing	\$36.98	832	1	\$30,766	-11,739	\$19,027
Controller	\$51.77	624	1	\$32,304	-145	\$32,159
<b>TOTAL</b>				<b>\$227,678</b>	<b>-\$34,043</b>	<b>\$193,635</b>

**SALARIES AND WAGES NARRATIVE:**

- The Program Director will support the administration of the grant metrics and goals with the program team.
- The Program Manager oversees the partners and ensures all program activities comply with grant guidelines. The Program Manager will provide various training and talks regarding reproductive access and oversee the daily logistics of community events.
- The Program Manager will coordinate with the Director of Marketing and data teams to ensure data collection and outreach efforts are aligned with the grant.
- The Director of Marketing will oversee the flyer and social media collateral for outreach efforts.
- The Program Specialist will work on outreach and engagement for the project.
- The Controller will oversee the financial aspect of the grant.

**SALARIES AND WAGES JUSTIFICATION**

- The Salaries and Wages budget is being reduced by \$34,043 to align with the budget reduction that was approved by Harris County.

<b>FRINGE</b>						
Job Title	Fringe Rates	Salary	# of Persons	Original Budget	Adjustment	Revised Budget
Program Director	30%	\$34000	1	\$10,200	1,469	\$11,669
Program Manager	30%	\$110000	1	\$33,000	-12,560	\$20,440
Program Specialist	30%	\$20608	1	\$6,182	4,445	\$10,627
Director of Marketing	30%	\$30766	1	\$9,230	-3,522	\$5,708
Controller	30%	\$32304	1	\$9,691	-44	\$9,647
<b>TOTAL</b>				<b>\$68,303</b>	<b>-\$10,212</b>	<b>\$58,091</b>

**FRINGE NARRATIVE:**

- Fringe benefits are calculated at 30% and include Social Security, Medicare, Employee Health Insurance, Vacation, and Unemployment Insurance.

**FRINGE JUSTIFICATION**

- The Fringe budget is being reduced by \$10,212 to align with the budget reduction that was approved by Harris County.

<b>TRAVEL</b>							
Purpose	Item	Per Unit Cost	# of Units	# of Months	Original Budget	Adjustment	Revised Budget
Local Travel	Mileage	\$.655	300	24	\$4,716	-3,500	\$1,216
Conference: Healthier Texas Summit	Airfare	\$300	2	1	\$600	-600	\$0
Conference	Hotel	\$600	2	1	\$1,200	-810	\$390
Conference	Attendance Fee	\$250	2	1	\$500		\$500
Conference	Per Diem	\$175	2	1	\$350		\$350
<b>TOTAL</b>					<b>\$7,366</b>	<b>-\$4,910</b>	<b>\$2,456</b>

**TRAVEL NARRATIVE:**

- Local travel to and from educational workshops and health fairs was calculated at .655 per mile x 300 mileage per month x 24 months. Conference attendance and travel for two staff to keep updated on health education and changing health systems.

**TRAVEL JUSTIFICATION**

- The Travel budget is being reduced by \$4,910 to align with the budget reduction that was approved by Harris County.

<b>SUPPLIES</b>							
Purpose	Item	Per Unit Cost	# of Units	Original Budget	Adjustment	Revised Budget	
Office Supplies	Office Supplies	\$132	24	\$3,170		\$3,170	
Technology	Computer and desk Set up	\$2000	2	\$4,000	3,228	\$7,228	

Event Supplies	Flyers, posters, signs, takeaway/incentives	\$600	26	\$15,600	8,487	\$24,087
Participant Incentives	Community Conversation Stipends	\$25	250	\$6,250	-6,250	\$0
Software	Zoom, Hubspot, Formstack	\$500	4	\$2,000	1,496	\$3,496
Advertising & Marketing	Social media ads, Adobe, website, push notification	\$700	24	\$16,800	-6,337	\$10,463
<b>TOTAL</b>				<b>\$47,820</b>	<b>\$624</b>	<b>\$48,444</b>

**SUPPLIES NARRATIVE:**

- Office supplies are calculated at 132 per month for 24 months for program-related office supplies. Technology costs include two computer and desktop for the Program Director and Program Manager. Event supplies include flyers, posters, signs, and takeaway incentives. Advertising and Marketing Costs include social media ads, website costs, software costs for marketing.

**SUPPLIES JUSTIFICATION**

- The Supplies budget increased by \$624 after re-aligning the supplies to help cover additional items needed to operate the program.

<b>OTHER COSTS</b>				
Item/Activity	Purpose	Original Budget	Adjustment	Revised Budget
<i>Rent/Office Space</i>	Cost for office staff for the program	\$21,600	3,780	\$25,380
<i>Training</i>	Cultural sensitivity training for staff	\$5,000	2,265	\$7,265
<i>Multi-Language Translation</i>	Translation services	\$8,000	-8,000	\$0
<b>TOTAL</b>		<b>\$34,600</b>	<b>-\$1,955</b>	<b>\$32,645</b>

**OTHER NARRATIVE:**

- Office space costs are \$18 per square feet for 300 Sq ft for 3 FTE on grant application x 2 years or occupancy per program FTE. Training cost to EHCEC staff in cultural sensitivity and competence to ensure proactive staff development for educational services. Multi-language translation support to include interpretation and devices.

**OTHER JUSTIFICATION**

- The Other Costs budget is being reduced by \$1,955 to align with the budget reduction that was recently approved by Harris County.

<b>INDIRECT COSTS</b>				
Item/Activity	Purpose	Original Budget	Adjustment	Revised Budget
<i>Indirect costs for project</i>	10% indirect costs for grant administration	\$42,863	-5,050	\$37,813
<b>TOTAL</b>		<b>\$42,863</b>	<b>-5,050</b>	<b>\$37,813</b>
<b>Narrative</b> <i>Please list any other budget line items not covered in the categories above and describe their purpose and cost.</i>				
<b>Justification:</b>				

**INDIRECT COSTS NARRATIVE:**

- Indirect Costs to support the grant administration of the grant at 10% of direct program costs.

**INDIRECT COSTS JUSTIFICATION**

- The Indirect Cost budget is being reduced by \$5,050 to align with the budget reduction that was recently approved by Harris County.