

Protecting Federal Dollars & Delivering Additional Flood Risk Reduction Projects

A Coordinated Path Forward for Harris County's CDBG-DR Funding



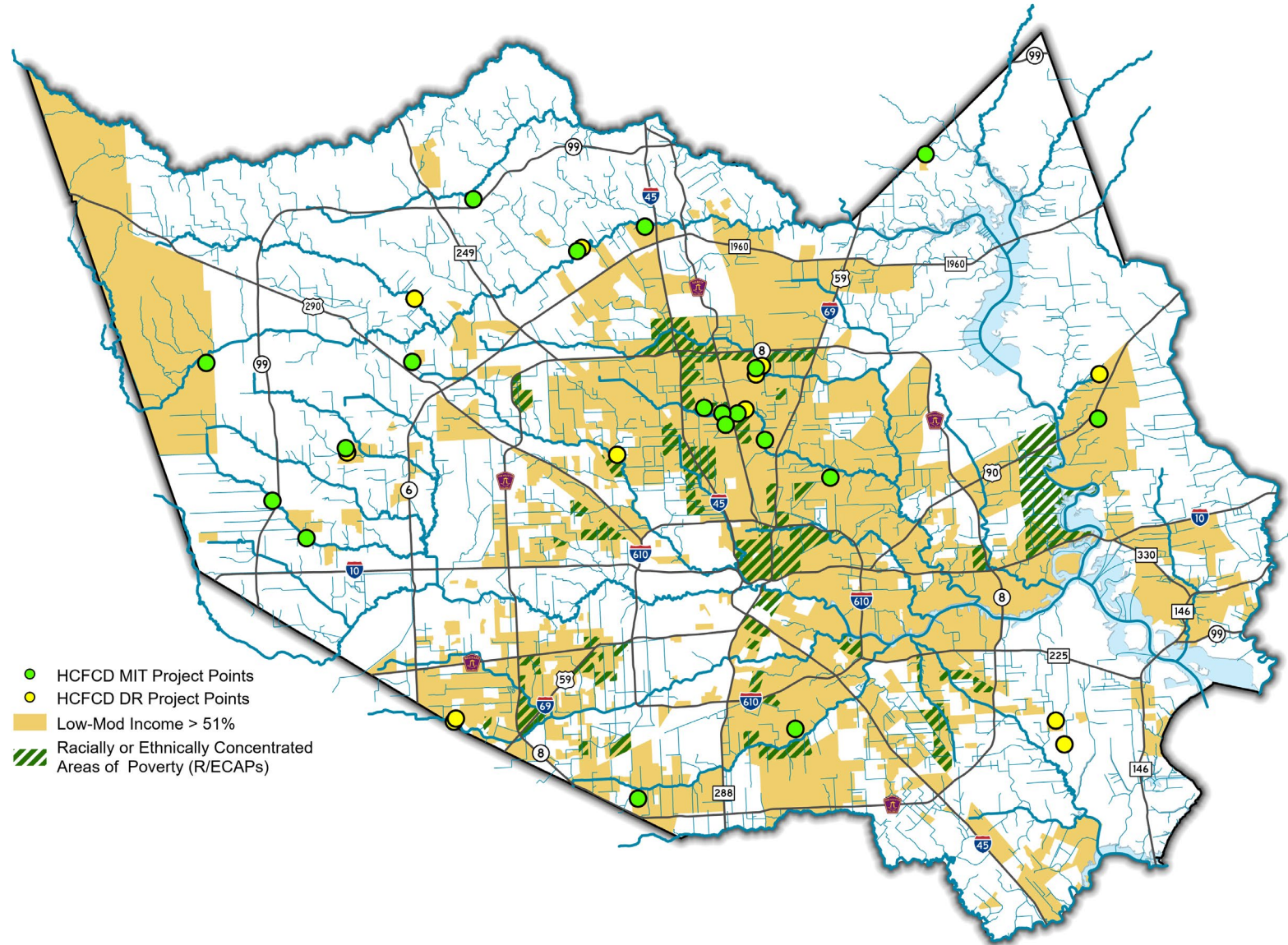
FEDERAL LOCAL PARTNERSHIPS
WORKING TOGETHER



The Current HCFCD CDBG Program



- **\$322 million** in CDBG-DR (Disaster Recovery) funding; current program deadline of February 28, 2027
- **\$541 million** in CDBG-MIT (Mitigation) funding; current program deadline of March 31, 2028
- **28 projects** across Harris County
- Local contributions provided by **2018 Bond Program** (all projects are bond projects) along with additional partnership funding on 7 out of 28 projects



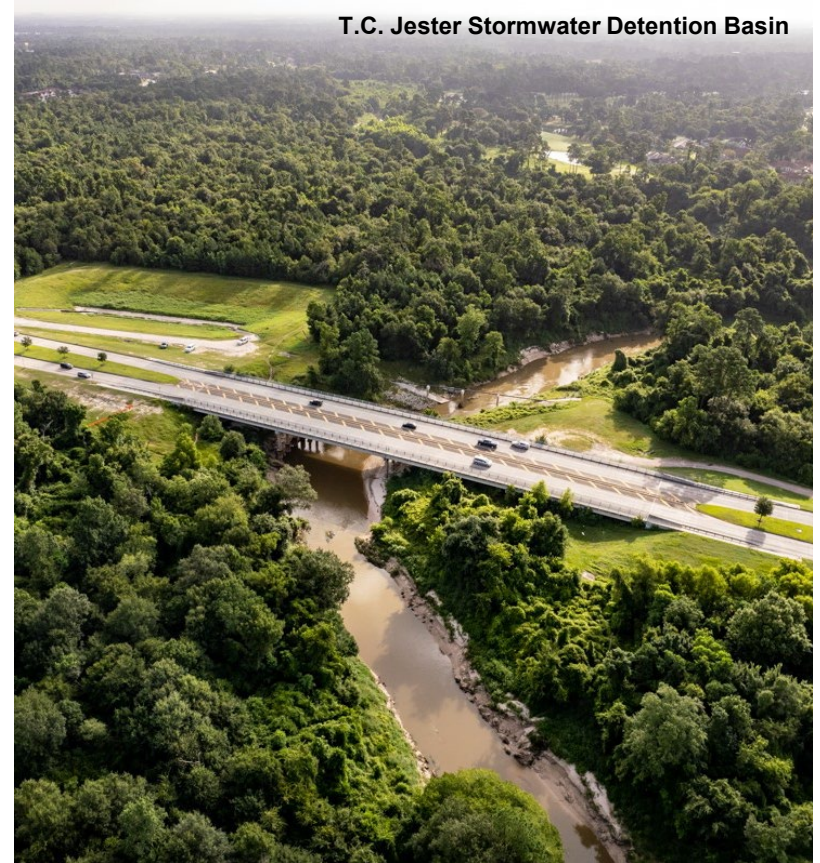
Keegans Bayou Stormwater Detention Basin



Brookglen Stormwater Detention Basin



T.C. Jester Stormwater Detention Basin



Lauder Stormwater Detention Basin



Arbor Oaks Stormwater Detention Basin



Progress is Happening Now

Projects are moving. This plan builds on active delivery; it's not a reset.

The CDBG-DR Plan We've Been Executing



In late 2025, HCFCD and GLO agreed on a path forward for the CDBG-DR program.

We have been delivering on that plan and hitting all milestones.

- ✓ Have all projects amended into the CDBG-DR contract by GLO
- ✓ Bid construction contracts for all CDBG-DR projects by end of Q1 2026
- ✓ Move all CDBG-DR projects that have environmental clearance into construction by June 2026
- ✓ Develop contingency plans, including request for deadline extension, when costs and timelines have been clarified through bid processes (June 2026)

CDBG-DR Program at a Crossroads



CONSTRAINTS

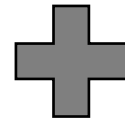
- Strict, compressed timelines
- Evolving program requirements
- Complex, large-scale projects



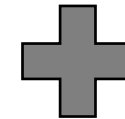
OPPORTUNITIES

- Lower construction bids that create funding capacity
- Clear construction schedules and program costs

Opportunities and constraints led us to a crossroads where **new approaches were needed**



Plan of action was in motion and being executed, which **set us up for success**



Strong relationship between FCD & GLO allowed us to problem solve and consider innovative delivery mechanisms

The Coordinated Path Forward



1

Phase projects across programs

Deliver Phase 1 of projects under CDBG-DR and Phase 2 under CDBG-MIT while preserving full project scope and benefits.

2

Move HCD projects to DR

Move seven (7) subdivision drainage projects into CDBG-DR to maximize eligible spending.

3

Actively manage add'l capacity

Evaluate additional eligible work, change orders, and acceleration strategies to be funded through program.

Projects considered for inclusion in this plan are already part of a CDBG-funded initiative and/or can be completed before or by the relevant program deadlines.

Action 1

Phase Projects Across Programs



Longer-duration projects are sequenced across CDBG-DR & CDBG-MIT programs. Project scopes and benefits stay intact while DR deadlines are prioritized.

Before: Single, long-duration project

Example Stormwater Detention Basin



After: Same scope sequenced across programs

Phase 1: CDBG-DR

Phase 2: CDBG-MIT

Action 2

Transfer Fast-Moving HCD Work to DR



Change funding source for eligible subdivision drainage projects currently funded through CDBG-MIT to maximize CDBG-DR spending and create more capacity for additional projects.

Before

**Funded by
CDBG-MIT**

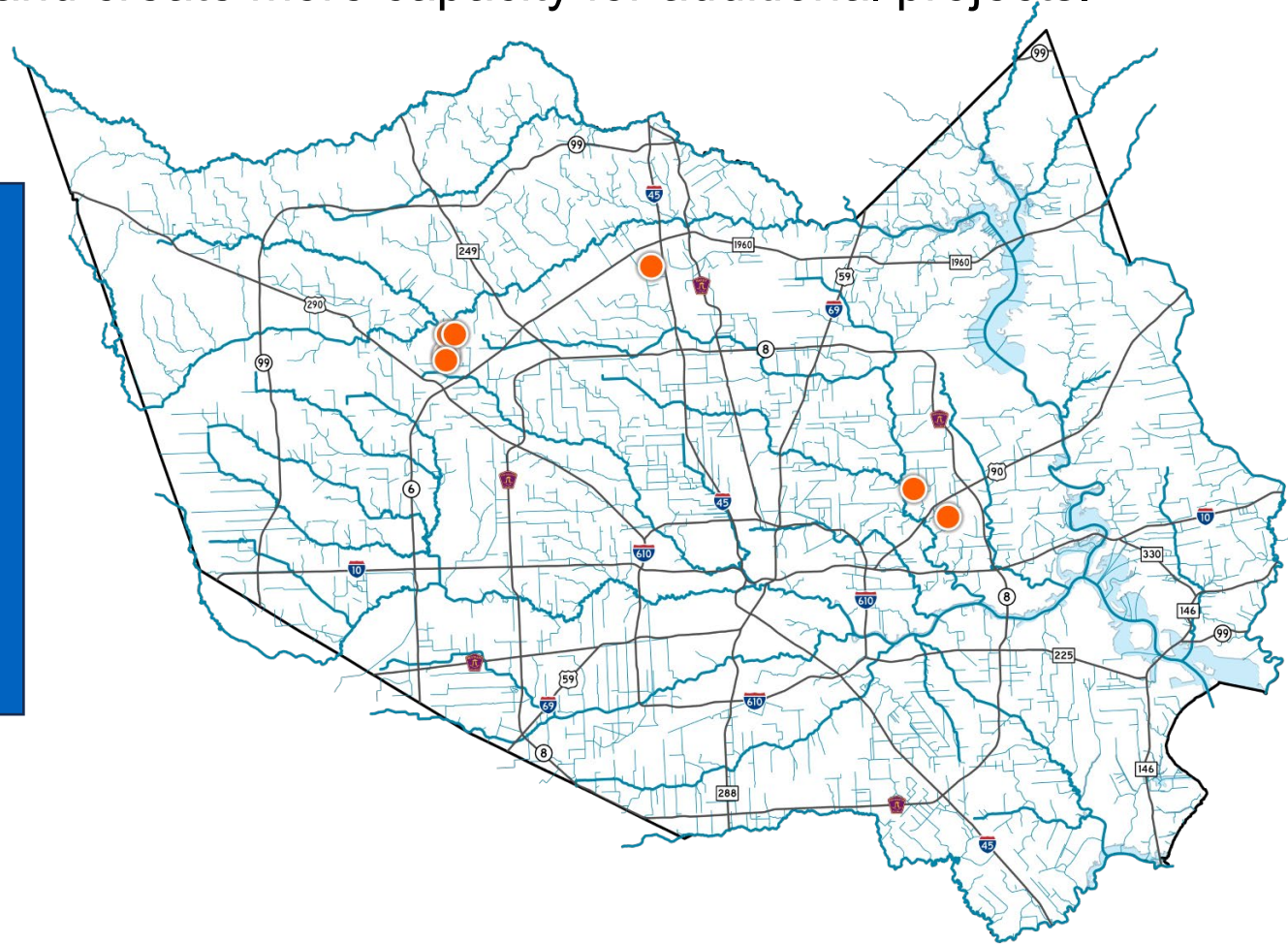
Managed by HCD
and delivered by
HCED



After

**Funded by
CDBG-DR**

Still managed by
HCD and delivered
by HCED



**The only thing that changes is
the funding source. No projects
will stop or slow down.**

Action 3

Manage Remaining Funds



Actively manage remaining CDBG-DR program capacity to expedite projects and potentially advance more eligible work, if funding becomes available.

- Change orders and expediency strategies
- Flood Warning System upgrades
- Additional subdivision drainage projects
- Lauder Phase 3A and other eligible project transfers
- Planning studies, where eligible

Maximizing CDBG-DR Funding



Total available CDBG-DR funds



- Current projected DR spending by deadline
- HCFCFCD MIT-to-DR project cost transfer
- HCD project transfer
- Change orders and acceleration
- Under review for additional eligible work

What Changes With This Plan – And What Does Not



The funding strategy changes. The community commitment does not.

What changes

- ✓ Funding alignment
- ✓ Project-by-project phasing
- ✓ Cross-agency delivery structure
- ✓ Use fast-moving eligible projects in DR
- ✓ Additional LMI benefits delivered

What does not change

- ✓ Full project scopes delivered
- ✓ Full project benefits delivered
- ✓ Relationship with GLO
- ✓ Compliance and accountability
- ✓ Commitment to serving LMI communities

Action Needed From Court



Court action allows the Flood Control District, HCD, and the GLO to move from alignment to execution.

Requested Actions

- Approve additions to the CDBG-DR & CDBG-MIT project lists
- Authorize HCFCD & HCD agreements needed to move eligible projects
- Authorize coordination with GLO on required contract and program updates
- Direct HCFCD to implement the phasing and funding realignment strategy

CDBG-DR Project List Additions



Project Name	HC Precinct	Estimated Spending in CDBG-DR	Notes
South Mayde Creek Channel Conveyance Improvements and Stormwater Detention Basin	4	\$1,306,640.98	1
Taylor Gully Channel Conveyance Improvements and Woodridge Stormwater Detention Basin	3	\$7,440,492.07	1
Cypress Creek Channel Rehabilitation and Stormwater Detention Basin, Main Stem, Batch 5	3	\$14,485,942.81	1
Subtotal		\$23,233,075.86	
Barwood Subdivision Drainage Improvements	3	\$11,608,145.41	2
Cypress Creek Estates Subdivision Drainage Improvements	3	\$11,926,025.05	2
Dowdell Woods Subdivision Drainage Improvements	3	\$6,387,833.51	2
North Forest Subdivision Drainage Improvements	1	\$22,139,214.34	2
Pine Trails Phase 1 and 2 Subdivision Drainage Improvements	2	\$40,124,770.36	2
Ralston Acres Subdivision Drainage Improvements	1	\$19,395,004.17	2
Tower Oaks Meadows Subdivision Drainage Improvements	3	\$15,212,728.39	2
Subtotal		\$126,793,721.23	

Notes:

1. Project originally funded only through the HCFCD CDBG-MIT program. Project will be phased with funding provided by CDBG-DR and CDBG-MIT programs. Estimated spending is subject to change and is based on typical spending curves; actual spending will be determined once project phasing is evaluated by engineer of record.
2. Project originally funded only through the HCD CDBG-MIT program. Project will now be fully funded through the CDBG-DR program, which will create additional funding opportunities in the HCD CDBG-MIT program.



CDBG-MIT Project List Additions



Name	HC Precinct	Estimated Spending in CDBG-MIT	Notes
Isom Stormwater Detention Basin	2	\$6,948,108.34	1
Dinner Creek Stormwater Detention Basin - Phase 1	4	\$39,681,264.62	1
Genoa Red Bluff Regional Stormwater Detention Basin	2	\$31,466,153.76	1
Greens Bayou Mid-Reach Channel Conveyance Improvements	1,2	\$6,370,406.17	1
Kluge Stormwater Detention Basin-Phase 3	3	\$3,181,249.97	1
Arbor Oaks Stormwater Detention Basin	1	<i>Projects anticipated to be completed within the CDBG-DR program, but are included on the official list for CDBG-MIT to ensure maximum flexibility to fully deliver the projects</i>	2
Brookglen Stormwater Detention Basin - Phase 2	2		2
Lauder Stormwater Detention Basin - Compartment 2	2		2
East TC Jester Stormwater Detention Basin-Compartment 1B	3		2
Keegans Bayou Stormwater Detention Basin near Old Richmond Road - Phase 1	4		2
Stormwater Detention Basin along Jackson Bayou	3		2

Notes:

1. Project originally funded only through the CDBG-DR program. Project will be phased with funding provided by CDBG-DR and CDBG-MIT programs. Estimated spending is subject to change and is based on typical spending curves; actual spending will be determined once project phasing is evaluated by engineer of record.
2. Project currently anticipated to be completed entirely within the CDBG-DR program. Project costs are to be determined (TBD) as projects will only be phased with partial funding provided by the CDBG-MIT program in the event of unforeseen circumstances that prevent acceleration of construction timelines.

What This Plan Delivers



Meet the DR timeline

Keep CDBG-DR spending aligned with the February 2027 deadline.



Preserve full project scope

Maintain the intended benefits of current DR and MIT projects.



Protect federal investment

Put the full \$322M CDBG-DR allocation to work in eligible, deliverable activities.



Create more mitigation opportunity

Free approximately \$125M in HCD CDBG-MIT capacity for additional work.

The funding strategy is changing. The commitment to our community is not.
This plan invests approximately 70% of CDBG-DR dollars into our most vulnerable communities.

An aerial photograph showing a yellow excavator with its bucket raised, dumping a load of grey rocks into the bed of a white dump truck. The truck is parked on a dirt area. In the background, there is a large concrete slab with a grid of small circular holes. To the left, there is a muddy, eroded bank. The word "Discussion" is overlaid in large white text in the center of the image.

Discussion



HOUSING
CURRENT

Current 9-Month
Extension
2/28/2027

HUD-Approved
GLO Deadline
5/31/2028



Construction Phase Portion of Project Completed in CDBG-MIT

1Q24 2Q24 3Q24 4Q24 1Q25 2Q25 3Q25 4Q25 1Q26 2Q26 3Q26 4Q26 1Q27 2Q27 3Q27 4Q27 1Q28 2Q28 3Q28 4Q28 1Q29 2Q29

Executing the Path Forward



What we'll continue

- Dedicated, experienced CDBG team engaged since the beginning of the program
- Shift from traditional project delivery model to a centralized delivery model internally
- Delegation of authority to purchasing agent
- Strategic procurement approaches, including use of CSP and contract
- Continued FCD relationship with GLO
- Contingency planning and flexibility in project-level delivery

What's needed moving forward

- Centralized communications between FCD & GLO
- Expanded delegation of authority from Commissioners Court
- Dedicated resources from supporting Harris County entities (HCED, HCED RPD, Purchasing, Auditor's, CAO, HCD, DEEO, FCD)
- Countywide support around delivery of this path forward
- Add a dedicated FCD team to focus on financial and administrative implementation of this plan
- Consistency with directives related to program objectives and regulatory implementation