AGENDA

1. ReBuild Houston
2. Capital Projects Organizational Structure
3. HPW CIP Update
4. Next Steps
5. Conclusion / Questions
The timeline depicts key events in the ReBuild Houston initiative:

- **2010 (Pre-ReBuild):** Proposition 1 approved by voters.
- **2011:** Oversight Committee established.
- **2012:** Advisory Committee.
- **2013:** Pay-as-You-Go Drainage & Streets.
- **2014:** Memorial Day Flood.
- **2015:** Tax Day Flood.
- **2016:** Hurricane Harvey.
- **2017:** HARRIS COUNTY BOND VOTE August 25.
- **2018:** ReBuild HOUSTON November 6.

The timeline includes events such as Petition for Renew Houston, Hurricane Harvey, and the establishment of committees and bonds.
FUNDING SOURCES

1. **AD VALOREM TAXES**
   - Pay Off Old Debt First*
   - Street & Drainage Projects
   - Traffic Signals
   - Sidewalk Projects
   - Operations & Maintenance
   *After paying pre-ReBuild debt

2. **THIRD-PARTY FUNDS**
   - METRO / TX DOT
   - Street & Drainage Projects
   - Traffic Signals
   - Pedestrian & Bike Projects
   - Operations & Maintenance

3. **DRAINAGE UTILITY CHARGE**
   - Street & Drainage Projects
   - (including property acquisition, planning, design, survey & construction)
   - Operations & Maintenance
   - (including personnel, equipment and facilities)

4. **DEVELOPER IMPACT FEE**
   - PERMIT PROCESS
   - Street & Drainage for Future Development
PROGRESS TOWARDS ZERO DEBT

$ in billions

- Remaining Interest Payments
- Remaining Principal Payments
- Total Remaining Payments

$1.3B OWED
$1.1B PAID
$0

Remaining Interest Payments Remaining Principal Payments Total Remaining Payments

WHAT REBUILD FUNDS

**Standard operations and maintenance**
- mow ditches, patch potholes, 3-1-1 calls for service
- $307M spent

**Planned improvements to extend life of infrastructure or effectiveness**
- local drainage projects, panel replacements, intersection safety
- $275M spent

**Large individual projects to replace and expand infrastructure systems**
- storm sewer upgrades, neighborhood drainage, street improvements, thoroughfares
- $818M spent
FUNDING SOURCE PROJECTION | 2012-2024

$ in millions

2018 Revenue Projection
Actual
2010 Revenue Projection
CIP Annual Needs
LOOKING FORWARD

Focus on drainage projects

Seek grants

Establish partnerships

Asset management

Community engagement

Website + reports
REBUILD HOUSTON

Repetitive Losses + CIP Projects

LEGEND

- Current CIP and Subprojects
- Inventory (Studied Areas)
- Completed CIP Projects
EXECUTIVE TEAM

CAROL ELLINGER HADDOCK, PE
DIRECTOR

ROEL GARCIA
CHIEF OF STAFF

ALANNA REED
DIRECTOR
COMMUNICATIONS

SAMIR SOLANKI
DIRECTOR
FINANCIAL MANAGEMENT SERVICES

GARY NORMAN
DIRECTOR
GOVERNMENT RELATIONS

ERIC DARGAN
CHIEF OPERATING OFFICER

MICHAEL ERETI, PE
DIRECTOR
CAPITAL PROJECTS

JEFF WEATHERFORD, PE, PTOE
DIRECTOR
TRANSPORTATION & DRAINAGE OPERATIONS

YVONNE FORREST
DIRECTOR
HOUSTON WATER

CHRIS BUTLER
DIRECTOR
HOUSTON PERMITTING CENTER

SHERRI WINSLOW
DIRECTOR
CUSTOMER ACCOUNT SERVICES
CAPITAL PROJECTS ORGANIZATIONAL STRUCTURE

Michael Y Ereti

Cynthia Cedra-Perez

PROJECT MANAGEMENT OFFICE (PMO)
- Efficiency
- Consistency
- Analysis
- Deployment of Initiatives

Deputy Assistant Director

Cheryl Harris

PROJECT SUPPORT
- Amin. Support
- RCA
- Pre-Award
- Post-Award
- Outreach
- Utility Coordination

David Wurdlow

PROGRAMMING
- Budget
- Fund Management
- Coordination
- Personnel

Juan Chavira, PE, PMP, CEM

INFRASTRUCTURE
- Drainage
- Roadway
- Mid to Small Dia. Water and Wastewater
- Geotechnical
- Environmental
- Four Teams

R. Jeff Masek, PE, CCM

FACILITIES
- Water Treatment Plants
- Wastewater Treatment Plants
- Large Dia. Water and Wastewater
- Four Teams

REAL ESTATE
- Land Acquisition
- Appraisal
- Land Disposition
- Closing and Records Management
- JRC
- Survey

Marjorie Cox

Support to Delivery Lines
Project Delivery Lines
Support/Delivery Line
CIP PROGRAM SUMMARY
Appropriations, By Project Type (FY19 Only First Quarter)
CIP PROGRAM SUMMARY
Appropriations, By Expenditure Type*

* Excludes projects performed by others (TxDOT, Harris Co, etc)
# Selection Method: Complexity and Size

<table>
<thead>
<tr>
<th>Proposed Selection Process</th>
<th>Estimated Construction Cost or Complexity of Professional Services</th>
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<tbody>
<tr>
<td></td>
<td>≤$2M Minimal Risk</td>
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<tr>
<td>Direct Selection (Prequalified Firms)</td>
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<tr>
<td>Abreviated SOQ</td>
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<tr>
<td>Full SOQ</td>
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<tr>
<td>Project Specific Proposal and Interview</td>
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SUBMITALS AND AWARDS

FY19
SOQs Received: 372
Contracts Advertised: 29

Firms Submitting
Selections
Advertised SOQ's*

*FY2019, Round 1 Advertised SOQ's
HOUSTON PUBLIC WORKS CIP (FY19-23)

- **Drainage (M)**
- **Street (N)**
- **Wastewater (R)**
- **Water (S)**

**Est. DDSRF Funding** (FY19-22)

- $120M
Houston Public Works continues to promote equal access and procurement opportunities for local MWBE firms. For FY2018, HPW awarded $215 M to City of Houston MWSBE firms.
NEXT STEPS

1. Update Website – Procurement and Project Specific
2. Pre-Qualification Process – Professional Services and Construction
3. Efficiency and Consistency
4. Software Upgrades – Program/Project Management and Advertisement/Bid
HOUSTON PUBLIC WORKS | CAPITAL PROJECTS

THANK YOU

HoustonPublicWorks.org

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