

Management Projects – FY2022

During the fiscal year 2022 budget process, Council was presented with Management Projects developed to provide service enhancements and review and develop policies which will allow the City to become more efficient. The following is a list of those projects.

City Manager's Office

Website Redesign with Content and Navigation Review

Description: The city website will be refreshed with a content and navigation review. The intent is to improve the look and practical use of the website.

- **In Progress/Estimated Completion: September 2022**
- **Project Activity**
 - Project kickoff has been completed
 - First departmental consultations with CivicPlus representative completed
 - Refreshed website design approved
 - Design configuration review meeting with CivicPlus scheduled for August
 - Employee website training scheduled for end of August

Employee Commitment Statement Refresh

Description: Work with Human Resources to update and refresh the current employee commitment statement to reflect a more inclusive and diverse workplace.

- **Not Started/Estimated Completion: Fiscal Year 2023**

New Business Welcome E-Packet

Description: Work with the Bellaire Business Association to create a welcome packet to inform new Bellaire business owners of the processes and permits needed to work within the city limits to encourage new business growth and open communication between the City and the business community.

- **Not Started/Estimated Completion: Fiscal Year 2023**

American Rescue Plan - Coronavirus State and Local Fiscal Recovery Funds (SLFRF)

Description: SLFRF is a program under the federal American Rescue Plan Act (ARPA) to assist state, local and tribal governments respond to local public health and economic needs.

- **In Progress/Estimated Completion: August 2022**
- **Project Activity**
 - City of Bellaire allocated \$4.6M
 - \$2.3M funds received August 2021
 - Remaining balance to be awarded August 2022

Review of Open Records Request Procedures (City Clerk/City Attorney)

Description: The City Clerk and City Attorney will review the City's open record request procedures and make recommended changes to improve the process.

- **Not Started/Estimated Completion: September 2022**
- **Project Activity**
 - City Attorney is currently reviewing a contract with JustFOIA, a more robust online software package to handle public information requests.
 - IT to help get the software package up and running in August.
 - Cost of software and implementation will be approximately \$7,800.00.

Public Works

Geographic Information System (GIS) Program Enhancement – Right-of-Way (ROW) Limits Reestablishment

Description: Public Works is partnering with IT to deploy a web version of GIS so that Public Works field personnel can access data remotely via iPad.

- **Not Started/Estimated Completion: Fiscal Year 2023**
- **Project Activity**
 - This work has started as the individual in charge of this component of PW left in November. The next Assistant Director will administer this program.
 - This project has not yet begun due to a series of vacancies and the assistant director just recently coming onboard. This project should be reprioritized in 2023 relative to the other needs within the Public Works Department.

Street Sweeper Route Program with Public Notification Strategy

Description: Public Works will purchase a new street sweeper and develop a usage program including working with the City Manager's Office to create a public notification strategy.

- **In Progress/Estimated Completion: September 2022**
- **Project Activity**
 - The new sweeper has been delivered
 - A full-time operator has not yet been identified
 - PW has begun the experimentation phase of determining which areas take how long to sweep. This is the first step in creating a program. It has been difficult to sustain as CDL operators are needed for Solid Waste Operations presently due to a workman's comp issue and vacancies
 - A pilot program is underway but in its infancy. The results thus far have shown that vacancies, COVID and the limited availability of temporary personnel are very impactful to the operation and we have yet to be able to implement a consistent schedule. This is another reason why we believe the two additional full time laborer positions in Solid Waste will be beneficial to the operation. Their presence will enable additional flexibility and will limit the frequency of equipment operators having to work as laborers.

Finance

Financial System Conversion from Incode 9 to a Modern Software Package

Description: The City has been using Tyler Technologies Inc.'s (Tyler) Incode 9 software for the City's financial, utility billing, and courts applications. Due to its age and outdated technology, City staff has started the conversion from Incode 9 software to Incode 10 software.

- **In Process/Estimated Completion: Fiscal Year 2023**
- **Project Activity**
 - Approved by City Council on November 15, 2021
 - Contracts signed by Interim City Manager on December 9, 2021
 - Due to the pending retirement of the IT Director, the conversion is being deferred to fiscal year 2023 so a new IT Director can be brought onboard and up to speed

Review Winter Sewer Average

Description: Because there are no meters on wastewater lines, the City estimates wastewater volumes discharged into the sanitary sewer system based on metered water use. During the winter months, residential customers typically use the least amount of water for irrigation and pool filling (water that does not go into the sanitary sewer system); therefore, for each resident, we annually calculate a typical month's wastewater volume by averaging the water volume of the three highest winter months of November through February. We refer to this as the "winter sewer average." A high-level review indicates residents typically use more irrigation water in November than in March, so we expect to recommend replacing November with March in the winter sewer average calculations to reflect sewer discharge volumes more accurately. However, we need to perform a more detailed analysis and gather sufficient information to make a comprehensive presentation to Council. This will likely be on hold until after the audit is complete in March.

- **Not Started/Estimated Completion: N/A**
 - The project will be tied into the upcoming utility rate study

Implementation of Fee Changes from Cost of Services (User Fee) Study

Description: In fiscal year 2021, the City completed a cost of services study which resulted in numerous fee changes as adopted in the fiscal year 2022 budget. Those new fees were implemented in fiscal year 2022.

- **Complete**
- **Project Activity**
 - Certain Development Services fees have been identified which may result in recommended fee revisions

Utility Rate Study

Description: We are considering a utility rate study to provide an independent assessment and evaluation of the City's existing rates and charges concerning the cost of providing services. A study would provide information supporting recommendations for adjustments in utility rates, considering the adequacy and appropriateness of rate structures, conservation, consumption characteristics of customer classes, cost of services, and fairness and equity implications. While

funds were appropriated in the fiscal year 2022 budget, the item was red-tagged, which will require we seek City Council's approval before engaging a consultant. The City of West University Place is currently seeking responses to a request for proposals (RFP) for a water and wastewater rate study, so we will seek efficiencies from theirs – i.e., leverage their RFP and their matrix for evaluating responses. Their RFP does not cover solid waste and recycling.

- **In Process/Estimated Completion: Fiscal Year 2023**
- **Project Activity**
 - Appropriated in the fiscal year 2022 budget (red-tagged)
 - Request for Proposals (RFP) to be published on April 5, 2022
 - Response deadline for RFP will be April 27, 2022
 - Due to current workload and being short-staffed, the study will be delayed to fiscal year 2023, pending budget approval

Review /Update the Comprehensive Financial Management Policy Statement

Description: The Comprehensive Financial Policy Statements were adopted by City Council on May 18, 2015. While applying the policies since adoption, staff has noted some areas which would benefit from revisions. Staff plans to work with the Audit Finance Board to recommend revisions and updates to City Council. This is one of the Finance department's lower priority projects and will be worked on as time allows.

- **In Process/Estimated Completion: September 2022**
- **Project Activity**
 - Staff has begun to review the CFMPS and redline potential revisions for discussion with the Audit Finance Board
 - Due to staffing shortage, this project will likely be differed to fiscal year 2023

Parks, Recreation & Facilities

Implementation of Fleet Maintenance Program

Description: The Fleet Maintenance Program coordinates with all departments and vendors to ensure the best fleet management/maintenance practices for the most efficient and effective use of a diverse fleet. This includes acquisitions of new vehicles, maintain, and manage the fleet's database, budget preparation, and develop and implement the best preventative maintenance practices.

- **In Progress/Estimated Completion: September 2022**
- **Project Activity**
 - All vehicles budgeted during the fiscal year 2022 process have been approved by Council, purchase orders have been processed and units have been ordered
 - In the process of adding a series of four (4) pictures to match all vehicles and rolling stock in our inventory
 - Developing a new vehicle processing checklist (this is complete)
 - Due to supply chain issues, we are still waiting to receive the two (2) Public Works vehicles for Streets and Water divisions

- The Fire Department received Cascade vehicle and staff has trained and the unit is now in service
- The Police Department has received all their FY22 budgeted vehicles. This includes replacements for two totaled lease vehicles (695P and 705P). The units are awaiting outfitting before being assigned.
- Fleet Team made recommendations and provided proper documentation and back up on all FY23 purchase requests.
- Completed Vehicle Summary document requested by council.

Implementation of Energy Demand Response Program

Description: Energy demand response programs typically include the execution of an agreement between a municipality and an energy provider whereby the municipality provides energy to the power grid via generators typically used to provide backup power for larger municipal operations, including water production and wastewater treatment.

- **Ongoing**
- **Project Activity**
 - The new electricity supply provider contract went into effect on January 1, 2022.
 - Previously, staff has reached out to ERCOT to determine if their equivalent program is a better fit for Bellaire. ERCOT only deals with generators of more than 1-megawatt incapacity. The City's largest generator is not sufficient (500KW) to qualify for participation. CenterPoint was also contacted and provided a similar response to ERCOT in that Bellaire Generators are insufficient to meet their program requirements.
 - The staff has reached out to the City's electrical consultant, the broker of the fiscal year 2022 energy plan, to solicit his advice on the next steps. Staff will need to follow up with the consultant to determine options and opportunities.
 - A meeting has been scheduled with the City's energy consultant, David Roylance, and MR2 electrical provider to discuss opportunities since it was determined the City-owned generators aren't large enough to power back onto the grid.

Human Resources

Pay Plan Review

Description: Human Resources will review the current pay plan for inconsistencies, efficiencies, and promotional opportunities and report findings and recommendations throughout the year. The intent is to create job series for certain positions that would allow for employee advancement under the title based upon years of experience, certifications, and training in an attempt to address employee turnover and promote employee growth and development.

- **Ongoing**
 - Based on the City Council Strategic Focus Areas, this management project will be incorporated into the compensation study that Council will be acting upon; if Council does not complete the compensation study, staff will request a set dollar amount be

budgeted to develop the job series. Human Resources has identified approximately ten position titles that would address through this management project.

Information Technology

Hardware Replacement Schedule

Description: There are different approaches when planning out a hardware replacement schedule. The purpose of this project is to determine the best approach or approaches for the City. Careful consideration will be given to each of the following approaches:

Time Driven – A time-driven policy replaces equipment on a fixed schedule (usually every three to four years). The approach is the most predictable for budgeting purposes.

Performance Driven – Replacing equipment when performance drops below a predetermined level. The approach is reactive with planning the expenditure still necessary and more desirable than waiting till the system breaks.

Manufacturer Driven – All technology has a set lifecycle when a manufacturer stops delivering support services for a particular product. Planning for this “end of life” is a good approach to minimize the damage from failures and reduce risk when security patches and bug fixes cease.

Cost of Ownership Driven – Older equipment cost more to maintain, so the total cost of ownership (TCO) may be higher than the cost of acquiring replacement equipment. Cost to be considered are IT support costs, user inability to do their job, availability of support and parts and ability to run newer operating systems and software.

- **Not Started/Estimated Completion: September 2022**

License Standardization Plan

Description: The purpose of this project is to establish standard practices for the acquisition, deployment, usage, and retirement of software that includes a base level for each worker type in the City.

- **Not Started/Estimated Completion: September 2022**

FY2022 – FY2024 Service Plan

Description: The Information Technology Service Plan was updated in 2021 and covered a three-year planning period. It is an overarching document to guide the Departments ongoing efforts, projects, and budget.

- **Complete**

Fire

Implementation of Fee Schedule Changes per Fee Study Findings

Description: New fees were implemented with the fiscal year 2022 budget.

- **Complete**

Review Staffing Efficiencies

Description: Fire will work with Human Resources as part of the Pay Plan evaluation to identify staffing efficiencies within the department.

- **In Progress/Estimated Completion: September 2022**

Library

Review Texas State Library and Archives Commission Accreditation Process

Description: As part of the accreditation process the library is required to have a Long-Range Plan that has been received by the City Council. The Library's Long-Range Plan was updated, presented, and approved by City Council on December 20, 2021. The Long-Range Plan is available on the Library's webpage on the city website.

- **Complete**

In Depth Review of Services and Programs with Community Feedback

Description: A survey of library services was conducted in October and November 2021 to gather information on what library services are important to the community. The survey was available electronically as well as paper forms in the Library, Recreation Center and BLIFE. The results were used to help develop goals and action plans for the Long-Range Plan.

- **Complete**

Development Services

Update Sign Ordinance

Description: Development Services will review and make recommendations for updates and changes to the existing sign ordinance.

- **Not Started/Estimated Completion September 2022**
- **Project Activity**
 - Preliminary scoping / needs assessment discussions have begun. This will likely be an assignment for staff that is hired in the future.

Customer Services/End User Relationship

Description: Development Services will work with Human Resources as part of the Pay Plan evaluation to identify staffing efficiencies regarding customer service.

- **In Progress/Estimated Completion: 2023**
- **Project Activity**

- This will be addressed via a comprehensive salary study in 2023 per HR.

Explore Master Drainage Concept Plan Partnership Opportunities

Description: The City is working to explore partnership opportunities with other agencies that will mutually benefit from the implementation of the Master Drainage Concept Plan.

- **Ongoing/Project Will Last Beyond September 2022**
- **Project Activity**
 - The PW / DS team has selected the consultant that will assist the City in a program management capacity to accomplish several things including:
 - Drainage Standards Reestablishment: discuss with council options for improvement construction to accomplish what levels of service and provide a cost / benefit analysis
 - Meet with agencies, TxDOT, Harris County, Houston, Senators, Legislators, Congresspersons, etc., to seek and flush out opportunities for regional partnerships on drainage improvements.
 - Present to the Flood Hazard Mitigation Taskforce
 - Staff intends to bring a professional services contract to City Council for consideration in August.

Development Services Guide

Description: The Development Services Guide is designed to be used by residents, developers, contractors, public leaders, and staff to navigate and understand the development regulations and zoning. The guide summarizes land development processes and procedures comprehensively but is not a substitute for any development code and does not supersede any development code requirements.

- **In Progress/Estimated Completion: July 2022**
- **Project Activity**
 - The Development Services Guide is currently in draft format.
 - Final Draft in review. Will be published soon.

Police

FY2022 - FY 2024 Service Plan

Description: The Bellaire Police Department Service Plan was updated in 2018 and covered a five-year planning period. It is an overarching document to guide the Department's ongoing efforts, projects, and budget.

- **Complete**
 - The FY2022 – FY2024 Service Plan has been completed and submitted.

Computer-Aided Dispatch/Report Management System Upgrade

Description: The Bellaire Police Department's Computer Aided Dispatch/Report Management System (CAD/RMS) went 'live' in 1999. With few upgrades and current reporting requirements beyond the capabilities of the system, the entire software package requires replacement.

- **In Progress/Estimated Completion: August/September 2022**
- **Project Activity**
 - In 2021, the department initiated the CAD/RMS Upgrade Project. The system will transition to the Central Square Public Safety Suite Pro system that will meet state and federal reporting requirements and increase the efficiency and transparency of the department.
 - The new Central Square Computer-Aided Dispatch/Report Management System (CAD/RMS) went live on June 28th. There have been minor configuration issues that the vendor is currently working to resolve but as a whole the new system is performing as expected. One of the outstanding issues involves the citizen data portal which will share crime stats and call for service data with the public via the website crimemapping.com. This issue is in development and should be deployed in early August.

NOTE: Certain Management Projects identified during the budget process will not be completed this fiscal year for various reasons. Below is a list of those projects.

Information Technology

Technology Plan included in CIP

- This project will not be completed this fiscal year

Public Works

Assessment of 25 MPH Speed Limit on Certain Residential Streets

- This program was not funded through the fiscal year 2022 budget process

Solid Waste App (Environmental Sustainability Board Request)

- This was not funded through the fiscal year 2022 budget process and, therefore will not happen unless it is included as a component of a city-wide Bellaire App

Development Services

Bellaire Livable Center Study with Modified Comprehensive Plan Review

- The Livable Centers Study grant application was not approved by the Houston Galveston Area Council (HGAC) and this project cannot occur without that funding

Develop an Intern Program

- Development Services will not be able to address this item until all vacancies are filled in the department