Management Projects

During the fiscal year 2022 budget process, City 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: May/June 2022**
- **Project Activity**
  - Project kickoff has been completed

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: June 2022**

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: June/July 2022**

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 response to local public health and economic needs.
- **In Progress/Estimated Completion: August 2022**
- **Project Activity**
  - City of Bellaire allocated $4.7M
  - $2.3M funds received August 2021
  - First Treasury reporting deadline in April 2022
  - 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**

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: September 2022**

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

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
  - In the process of scheduling business process reviews

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 enough 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: June 2022**

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: Included in the budget is 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.

- **Not Started/Estimated Completion: June 2022**
- **Project Activity:**
  o Appropriated in the fiscal year 2022 budget (red-tagged)

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 submit suggested revisions to the Audit Finance Board for their review and concurrence before the proposed revisions are submitted to City Council. This is one of the Finance department's lower priority projects and will be worked on as time allows.

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

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, maintaining, and managing the fleet's database, budget preparation, and developing and implementing best practices for preventative maintenance.

- **In Progress/Estimated Completion: September 2022**
- **Project Activity:**
  o All vehicles budgeted during the fiscal year 2022 process have been approved by Council, purchase orders have been processed, and units have been ordered
  o In the process of adding a series of four (4) pictures to match all vehicles and rolling stock in our inventory
  o Developing a new vehicle processing checklist

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:**
  o The new electricity supply provider contract went into effect on January 1, 2022.
  o 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 enough (500KW) to qualify for participation. CenterPoint was also contacted, and they provided a similar response as ERCOT - that Bellaire's Generators are insufficient to meet their program requirements.
  o 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.

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 job title based upon years of experience, certifications, and training to reduce employee turnover and promote employee growth and development.
- **Ongoing**

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 specific 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 costs 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: June 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: June 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.
- **Not Started/Estimated Completion: June 2022**

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.
- **Not Started/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 activities area within City Hall. 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**

Customer Services/End User Relationship
Description: Development Services with work with Human Resources as part of the Pay Plan evaluation to identify staffing efficiencies regarding customer service.
- **Not Started/Estimated Completion: September 2022**

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**

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 in a comprehensive manner 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

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 Departments ongoing efforts, projects, and budget.

- **In Progress/Estimated Completion: March/April 2022**
- **Project Activity:**
    - The FY2022 – FY2024 Service Plan is currently in draft format
    - Expected completion will be March 2022 with a presentation to City Council to follow soon after

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: April/May 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 project is currently in the configuration and testing phase of data conversion

Inactive Projects

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:

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

Information Technology

Technology Plan included in CIP
- This project will not be completed this fiscal year

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