

**CITY OF HOUSTON
FISCAL YEAR 2023 BUDGET
DEPARTMENT QUESTIONS**

SUBMITTED BY SALLIE ALCORN

HOUSTON CITY COUNCIL MEMBER, AT-LARGE POSITION 5

A NOTE

When the budget was released on May 10, my team and I got straight to work reviewing and analyzing the data. We scrutinize departmental line items and performance measures and come up with a number of questions. Some of these I ask during the budget workshops, and many more I submit in writing via the city's SharePoint site. In the interest of transparency, I submit to you my written budget questions and the departments' responses. If you are interested in learning more about the information submitted here, please email atlarge5@houstontx.gov or call us at 832-393-3017.

TABLE OF CONTENTS

ADMINISTRATIVE & REGULATORY AFFAIRS	3
AIRPORTS	6
FINANCE	8
FIRE	10
FLEET	12
GENERAL SERVICES	12
HEALTH	13
HUMAN RESOURCES	15
INFORMATION TECHNOLOGY SERVICES	18
LIBRARIES	19
NEIGHBORHOODS	20
OFFICE OF BUSINESS OPPORTUNITY	23
PARKS & RECREATION	24
PLANNING & DEVELOPMENT	26
POLICE	27
PUBLIC WORKS	30
SOLID WASTE DEPARTMENT	36

ADMINISTRATIVE & REGULATORY AFFAIRS

1. After reviewing the ARA general fund raw data, please advise on the below:

a. Under Director's Office other services and charges, please explain the increase from \$26,864 (FY22 estimate) to \$40,689 (FY23 budget) for miscellaneous other services and charges.

The increase in G/L 522430-Miscellaneous Other Services & Charges is due to the document scanning and retention archival project for the City Secretary's office. Funding for this project is also in the Financial Services division.

2. After reviewing the BARC special revenue fund raw data, please advise on the below:

a. Under ARA-administration other services and charges, please explain the increase from \$106,834 (FY22 estimate) to \$256,402 (FY23 budget) for miscellaneous other services and charges.

As the pandemic continued its resurgence with the emergence of multiple variants in the Fall of 2021, it gravely impacted the ability of BARC employees to safely perform their duties while maintaining CDC safety protocols. The shelter had a high vacancy rate coupled with a high absentee rate due to COVID. We held job fairs and other recruitment events, but we were unable to hire skilled and qualified animal care technicians (ACTs) to properly maintain the cleanliness of the shelter and provide for a disease-free environment for both humans and animals, while at the same time feeding and caring for the animals themselves.

After multiple discussions with our procurement and facilities maintenance professionals, BARC solicited proposals from two current City vendors for 5 contract employees to clean the shelter 7 days/week continuously from 7am to 4 pm. This would allow the ACTs that remained on staff to focus on caring for the animals while allowing the contractor to keep up the required cleaning protocols. In January 2022, ARA received approval and funding to engage one of the City's current cleaning vendors to perform the deep shelter cleaning required for disease prevention and spreading. The FY2022 Estimate represents services for the remainder of FY2022 (February through June at \$21,366.80 per month). The FY2023 Proposed Budget represents these services for a full fiscal year.

b. Under ARA-medical supplies, please explain the increase from \$665,000 (FY22 estimate) to \$826,969 (FY23 budget) for veterinary and animal supplies.

b. Under ARA-medical supplies, please explain the increase from \$665,000 (FY22 estimate) to \$826,969 (FY23 budget) for veterinary and animal supplies.

Historically, Friends of BARC donated heartworm medicine to the shelter to allow heartworm positive pets to be adopted rather than humanely euthanized. Heartworm treatment is expensive, and the free heartworm treatment was an incentive to prospective adopters to take home heartworm positive pets. However, during the pandemic Friends of BARC lost their grant and was no longer able to provide heartworm medication to the BARC animal shelter.

BARC must continue to provide this medication through our Pet Wellness Program. Thus, the increase in G/L 511000-Veterinary & Supplies is an approved funding request to purchase heartworm medication for one year, plus 5% to cover price increases from our supply vendors. The funding request of \$128,865 will allow us to purchase the necessary heartworm medication to provide the free treatment to our heartworm positive adopted pets.

3. Were the four additional animal control officers' positions funded by our budget amendment filled?

Yes – and thank you again for proffering the FY2022 budget amendment that allowed BARC to hire four additional Animal Enforcement Officers as well as outfit them with equipment, uniforms, and a vehicle. The FY2022 budget of \$300,000 for Motion 2021-0291 is reflected in the following GL accounts in the FY2022 budget:

Line Item	Cost	Quantity	Total	Description
500100 - Salary	\$40,064	4	\$160,254	Salary-related
501070 - Pension	\$3,369	4	\$13,477	Salary-related
502010 - FICA	\$3,065	4	\$12,259	Salary-related
503090 - Workers Comp	\$295	4	\$1,180	Salary-related
503060 - Long Term Disability	\$45	4	\$180	Salary-related
501075 - Legacy Pension	\$8,706	4	\$34,823	Salary-related
551015 - Non Cap - Comp Equip	\$2,000	4	\$8,000	Tough Books
511145 - Small Tools & Minor Equipment	\$200	4	\$800	Tasers
511145 - Small Tools & Minor Equipment	\$1,000	2	\$2,000	Tranquilizer Gun
511120 - Clothing	\$775	4	\$3,100	Uniforms
560220 - Cap Exp - Vehicles	\$63,926	1	\$63,926	Truck
Total Budget			\$300,000	

4. Please provide per-capita spending for other major cities in Texas.

- The Texas Cities' Survey: Animal Control Budget Per Capita comparison is included in the Appendix of ARA's FY2023 budget presentation. The cities included are Houston, San Antonio, Dallas, Austin, Fort Worth, and El Paso.

City	FY21 Budget	Population	Per Capita	Intake	Live Release
Houston	\$13,567,402	2,343,365	\$5.79	18,614	95.9%
San Antonio	\$16,135,041	1,547,253	\$10.43	24,635	95.2%
Dallas	\$15,588,499	1,304,379	\$11.95	17,483	87.5%
Austin	\$16,046,546	967,855	\$16.58	22,845	96.8%
Fort Worth	\$9,528,722	918,915	\$10.37	17,026	96.6%
El Paso	\$8,859,029	691,610	\$12.81	15,065	81.4%

5. On the performance measurements page (VI-6), why are we increasing wait time from 6 (FY22 estimate) to 20 minutes (FY23 budget) at the HPC?

ARA Regulatory Permitting operates in the Houston Permitting Center. Our current customer wait time is 6 minutes. The budgeted wait time was set to 20 minutes for the upcoming fiscal year based on certain considerations about our workforce and the industries we serve:

- Twenty-five percent of our budgeted customer service positions are vacant. Although we post and fill positions, resignations are occurring more frequently than ever in the past. With so many vacant positions, we do not have enough staff to keep short wait times when the remaining employees call in sick, go out on FMLA, or take vacation. All work is completed, and all customers are served, but wait times will increase. For the FY23 budget, we attempted to present an accurate projection based on what we know right now. While it is possible that our actual wait times will be shorter as the economy changes and the impact of the Great Resignation lessens, we projected based on existing levels of personnel and increasing trends of returning customers.
- During the pandemic, many of our customers were not operating. Thus, we believe current wait times are artificially low and will increase as our customers return. For example, most of our taxicab companies and limousine companies were not renewing permits. We have seen limousine companies slowly return to pre-pandemic activity levels, and even now are adding more limousine permits in preparation for continued special events. In addition, we are currently performing compliance inspections of all our regulated

industries to determine which businesses have returned to operation and are delinquent in their permit payments. As we send delinquent notices, we expect to see most of these come to the HPC to pay their fees and become compliant; thus, we expect waiting times to increase.

ARA continues to look for opportunities to streamline its customer service interactions for a better experience at the HPC.

AIRPORTS

1. Describe plans for how the remaining \$162M in grant funding will be spent.

The remaining funds will be used to pay down debt service, parking services contract, utilities, and concessionaire relief throughout the end of fiscal year 22 and through fiscal years 23 and 24.

2. How much in annual operating funds are being spent to keep traffic moving at IAH?

Approximately one-third of the IAH Landside Operations operating budget is dedicated to traffic management, which would equate to \$3.27 million. In addition, HAS will fund approximately \$500,000 in overtime for traffic control.

3. Please provide detail regarding slide 14 -- \$103.8M paid to the general fund?

GL Description	Justification & Cost Drivers	FY23
Interfund Police Service	HAS' cost for services supported by Houston Police Department (HPD) at the airports.	\$35,751,000
Interfund Fire Protection Services	HAS' cost for Aircraft Rescue and Fire Fighting (ARFF) services supported by 152 employees of the HFD assigned to Stations 54, 81, 92 and 99 which provide emergency response services for hazardous materials, technical rescue and aircraft fire fighting and rescue incidents at the airports.	\$21,883,000
Electricity	HAS' cost for electricity accounts which are administered by SPD and Finance.	\$12,844,000
Insurance Fees	Cost for monthly property insurance premiums.	\$7,650,000
Drainage Fee Service Chargeback	Fee is based on imperious service.	\$5,182,000
Interfund Vehicle Services	HAS' cost for repair, maintenance, and administrative support from FMD for all rolling stock equipment.	\$3,960,000
Interfund HR Client Services	HAS' cost for HR operations reflecting health benefits and restricted accounts increase.	\$2,605,000
Indirect Cost Recovery	HAS' cost for services administered by through the General Fund.	\$2,410,000
Natural Gas	HAS' cost for natural gas accounts which are administered by SPD and Finance.	\$2,293,000
Sewer Services	HAS' cost for sewer services which are administered by the Combined Utility System (CUS) of the Houston Public Works Department.	\$2,054,000
Water Services	HAS' cost for water services which are administered by the Combined Utility System (CUS) of the Houston Public Works Department.	\$1,783,000
Application Services	HAS' cost for Microsoft Enterprise licenses, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget Support via the Finance Department and other various technical matters.	\$1,743,000

GL Description	Justification & Cost Drivers	FY23
Interfund Fuel	HAS' cost for fuel which is are administered by the Fleet Management Department.	\$980,000
Data Services	HAS' portion of Data Services cost administered by the Information Technology Department.	\$439,000
Electricity Franchise Fee Expend	HAS' cost for Franchise Administration which regulates electricity utilities.	\$378,000
Interfund Voice Exp	HAS' portion of Voice Exp costs administered by the Information Technology Department.	\$356,000
Interfund Payroll Services	HAS' cost for payroll services HR operations reflecting health benefits and restricted accounts increase.	\$336,000
HEC	HAS' cost for calls dispatched through the Houston Emergency Center.	\$280,000
Interfund Network Services	HAS' portion of Network Services cost administered by the Information Technology Department.	\$257,000
Interfund Legal Services	HAS' cost for legal services/support from the City of Houston's Legal Department.	\$224,000
Temporary Personnel	HAS' portion of Temporary Personnel cost administered by the Human Resources Department.	\$197,000
GIS Resolving Fund Services	HAS' cost for personnel, software licenses and maintenance associated with the city's Enterprise Geographic Information System (EGIS).	\$162,000
KRONOS Service Charge-back	HAS' cost for software license and maintenance costs associated with the city's Time and Attendance System (KRONOS).	\$75,000
Interfund Voice Labor	HAS' portion of Voice Labor (data) costs administered by the Information Technology Department	\$4,000
	Total	\$103,846,000

FINANCE

1. After reviewing the raw data, please advise on the below:

a. Under strategic procurement division other services and charges, please explain the increase from \$11,868 (FY22 estimate) to \$20,000 (FY23 budget) for education and training.

One of the key areas of Finance Department is continuous process improvement and increased efficiencies. We recognize that investment in procurement training, especially to meet compliance of federal and state regulation – is needed to improve our procurement process as well as reducing future risks of handling grant funds. The FY2023 Proposed Budget includes trends after pandemic where a lot of training opportunities are available virtually, which will offset the need for more travel expenses, as seen below:

	Sum of FY2022 Estimate	Sum of FY2023 Budget
Education & Training	\$11,868	\$20,000
Travel - Training Related	\$10,000	\$4,730
Grand Total	\$21,868	\$24,730

b. Under financial planning and analysis other services and charges, please explain the increase from \$500 (FY22 estimate) to \$1,000 (FY23 budget) for printing and reproduction services.

The reduction in FY2022 Estimate from the FY2021, is largely due to less FTEs due to personnel turnover in the FPA division which is anticipated to be backfilled in FY2023. The FY2023 Proposed Budget is slightly reduced compared to the FY2021 Actual as seen below:

	Sum of FY2021 Actual	Sum of FY2022 Estimate	Sum of FY2023 Budget
Printing & Reproduction Services	\$1,476	\$500	\$1,000

c. Under performance improvement other services and charges, please explain the increase from \$250 (FY22 estimate) to \$2,000 (FY23 budget) for education and training.

The increased in education & training in FY2023 is mainly to the less FTE due to vacancy that is anticipated to be backfilled in FY2023. Performance Improvement Division (also known as the Mayor’s Office of Innovation & Performance) anticipates additional trainings such as Lean Six Sigma Black Belt, Power BI, Project Management and Professional Training may be required for this new hire. The FY2023 Proposed Budget is unchanged from the FY2022 Budget, as seen below:

	Sum of FY2022 Current	Sum of FY2022 Estimate	Sum of FY2023 Budget
Education & Training	\$2,000	\$250	\$2,000

d. Under general government group debt services and other uses, please explain the increase from \$677,873 (FY22 estimate) to \$1,477,873 (FY23 budget) for other interest.

The FY2023 Proposed Budget General Government - Other Interest, accounts for the interest payment for Tax Revenue Anticipation Notes (TRANS – see page VII-1). The lower amount for FY2022 Estimates, as seen below compared to FY2021, is a result of the lower interest rates for that fiscal year. Unfortunately, interest rate is started to creep up, which is reflected in the estimated amount of FY2023 Proposed Budget. Council action for TRANS will be brought to council for approval separately based on the rates applied at that time.

	Sum of FY2021 Actual	Sum of FY2022 Estimate	Sum of FY2023 Budget
Other Interest	\$1,057,166	\$677,873	\$1,477,873

e. Under general government group other services and charges, please explain the increase from \$420,000 (FY22 estimate) to \$620,000 (FY23 budget) for interfund metro passes.

The FY2023 Proposed Budget for METRO passes of \$620,000 is based on the anticipated increase in METRO riders as well as increased rates, as the City is expected to backfill citywide vacant positions (General Fund funded) that were a result of the pandemic and also impact on inflation. The FY2023 Proposed Budget is a reduction from the FY2022 Adopted Budget of \$720,000 as seen below:

	Sum of FY2022 Adopted	Sum of FY2022 Estimate	Sum of FY2023 Budget
Interfund METRO Passes	-	\$420,000	\$620,000
METRO Commuter Passes	\$720,000	-	-
Grand Total	\$720,000	\$420,000	\$620,000

f. Under general government group other services and charges, please explain the increase from \$2.046M (FY22 estimate) to \$3.341M (FY23 budget) for management consulting services.

The increase in the Management and Consulting services in FY2023 Proposed Budget is primarily due to anticipated cost for the Disparity Study. See attached for more details that was distributed to councilmembers on April 3, 2022.

2. Please explain the debt limit (p. XIV – 4 of budget book). Total debt limit is \$3.137 billion; total outstanding debt is \$3.284 billion – does that mean we are over our debt limit?

No, we are not over our debt limit. The total debt limit is not \$3.284 billion. The debt limit is reflected in the row titled “Debt Limit, 10% of Appraised Value”, which is \$34.783 billion (see page XIV – 4).

3. Is there any authorized but unissued debt left to issue or do we have to wait for new public improvement bond election?

Yes, there is debt capacity that is authorized, but is not yet issued, please see p. V -3 of the March MOFR. However, please keep in mind that much of this is allocated to projects in past Capital Improvement Plans (CIP) as well as the current FY22-26 CIP.

4. When is new bond election anticipated?

We anticipate a bond election in November 2023.

5. Interest costs are going down from \$141M to \$138M (p. XIV of budget book) – please describe since interest rates expected to increase.

These figures represent interest costs for our currently outstanding long-term debt, which all has a fixed (not variable) interest rate. Currently outstanding long-term fixed-rate debt is not at risk increased interest costs, even in the increasing interest rate environment.

6. Is the amount we are putting toward maintenance renewal and replacement fund in compliance with our financial policies?

Yes, please see Financial Policy G.8. on p. I -40 of the FY2023 Proposed Budget:

“Operating Maintenance funding will be prioritized each year to ensure capital facilities and equipment are sufficiently maintained and maintenance is not deferred to future years. To implement this policy, funding for Operating Maintenance of General Fund facilities shall be increased by at least 0.25% biennially beginning in FY2020 and continuing until annual funding reaches at least 2% of Current Replacement Value at which time it will remain constant.”

FIRE

1. After reviewing the raw data, please advise on the below:

a. Under emergency response other services and charges, please explain the increase from \$110,881 (FY22 estimate) to \$202,665 (FY23 budget) for education and training.

The variance is due an increased number of personnel needing hands-on training in HFD's Special and Tactical operations teams. Training is scheduled on an annual basis, either as introductory training for new members of the Specials Operations teams or as refresher training for existing members. During the almost 2-year shut down during COVID19, most hands-on classes were either cancelled or rescheduled. Members will attend Swift Water Rescue Technician training as well as Hazardous Materials Technical training, Structural Collapse and Trench Rescue training.

b. Under emergency response personnel services, please explain the increase from \$48,283 (FY22 estimate) to \$77,009 (FY23 budget) for workers compensation-civilizing-admin.

The variance is due to the expected increase in the number of cadets starting and graduating in FY2023 as compared to FY2022.

d. Under emergency response supplies, please explain the increase from \$71,890 (FY22 estimate) to \$104,567 (FY23 budget) for construction materials.

The variance is due to an increased need for training materials used at the Training Academy. This expense includes wood and hay for live fire training and wood for ventilation training.

e. Under administration/support supplies, please explain the increase from \$9,200 (FY22 estimate) to \$11,229 (FY23 budget) for publications and printed materials.

The increase is for key maps used by dispatchers at HFD's Office of Emergency Communications.

f. Under HFD administration other services and charges, please explain the increase from \$15,564 (FY22 estimate) to \$22,138 (FY23 budget) for printing and reproduction services.

The increase is in HFD's Public Information Office for items used during public information and safety events. HFD expects an increased number of public and educational events in FY2023.

g. Under operation services other services and charges, please explain the increase from \$3.97M (FY22 estimate) to \$6.58M (FY23 budget) for Interfund HR Client Services.

Interfund HR Client Services is a restricted account; the estimate and the budget are provided by the Finance department.

h. Under operation services other services and charges, please explain the increase from \$140,500 (FY22 estimate) to \$198,400 (FY23 budget) for Interfund Permitting Center Rent Chargeback.

Interfund Permitting Center Rent Chargeback is a restricted account; the estimate and the budget are provided by the Finance department.

i. Under operation services other services and charges, please explain the increase from \$80,049 (FY22 estimate) to \$117,260 (FY23 budget) for temporary personnel services.

Transport records used for EMS billing are reviewed by a Quality Assurance Team, which operate as temporary personnel. During much of FY2022, the Quality Assurance Team was understaffed due to attrition. HFD expects a fully staffed Quality Assurance team in FY2023. The FY2023 budget of \$117,260 is a reduction from the FY2022 budget of \$132,489.

j. Under prevention other services and charges, please explain the increase from \$244,979 (FY22 esti-

mate) to \$400,000 (FY23 budget) for Assessments - Other Governments.

In FY2022, HFD applied for FEMA's Assistance to Firefighters Grant (AFG) for funding to support Blue Card Command Training, the installation of vehicle exhaust removal systems, and physicals with cancer screening for firefighters. Unfortunately, HFD was not awarded funding for the physicals with cancer screenings. The department strongly believes in the need for this screening for our members. Firefighters will receive mandatory, non-punitive NFPA 1582 physical exams that will combine a comprehensive, hands-on physical with a model of early detection and prevention of the major diseases before they reach a catastrophic level. Firefighters will receive a thorough assessment of their health as well as recommendations for achieving and maintaining long term health and managing medical risks.

HFD will apply again for AFG funding in FY2023 and maintained the grant match budget for that purpose. The FY2023 budget of \$400,000 is a reduction from the FY2022 budget of \$403,979.

k. Under prevention supplies, please explain the increase from \$4,318 (FY22 estimate) to \$6,000 (FY23 budget) for weapons munitions and supplies.

The FY2022 budget for weapons munitions and supplies is \$6,000. Due to supply issues HFD was not able to purchase all of the supplies needed but does not expect these supply chain issues in FY2023.

FLEET

1. How can fuel management division be decreasing over \$3 million – with current gas prices?

Due to the budgeting cycle of revolving funds, FMD's budget was created prior to other funds. As a result, the submitted budget was finalized in late January. Although fuel prices have been extremely volatile, fuel prices continue to be projected to decrease in late fall. Any additional fuel requirements will be first addressed within FMD's budget, and thereafter will be addressed during the FY23 General Appropriation ordinance in April 2023.

GENERAL SERVICES

1. After reviewing the GSD general fund raw data, please advise on the below:

- a. Under GSD – property management other services and charges, please explain the increase from \$347,322 (FY22 estimate) to \$1.18M (FY23 budget) for building maintenance services.

The increase is for the Operation and Maintenance for the New Alief Facility that is coming online in FY23.

2. Is funding for the MRR fund in compliance with the city's financial policies?

We are continuing to work with Finance to ensure that the fund becomes compliant with the City's financial policy.

3. When will the updated facilities assessment be completed?

It is anticipated to be completed at the end of June 2022.

4. What is the estimated amount of deferred maintenance on city facilities?

It is currently estimated to be \$594M.

HEALTH

1. After reviewing the general fund raw data, please advise on the below:

a. Under HHD-administrative services other services and charges, please explain the increase from \$180,900 (FY22 estimate) to \$357,995 (FY23 budget) for computer software maintenance services.

Variance includes maintenance contracts for ASPYRA, Medical Informatics, Presidio and Smartsheet.

b. Under HHD-administrative services other services and charges, please explain the increase from \$50,100 (FY22 estimate) to \$75,000 (FY23 budget) for miscellaneous support services.

Variance due to increase in liability insurance for the department.

c. Under HHD-administrative services other services and charges, please explain the increase from \$92,500 (FY22 estimate) to \$125,000 (FY23 budget) for security services.

Variance due to increase costs of security services.

d. Under HHD-administrative services supplies, please explain the increase from \$2,070 (FY22 estimate) to \$12,500 (FY23 budget) for clothing.

Variance is due to Special Purpose clothing being purchased in support of Health Department initiatives

e. Under HHD-administrative services supplies, please explain the increase from \$42,571 (FY22 estimate) to \$115,000 (FY23 budget) for drugs and medical chemicals.

Variance due to additional lab supplies needed in support of COVID – 19.

f. Under HHD-community health services other services and charges, please explain the increase from \$6,431 (FY22 estimate) to \$36,000 (FY23 budget) for temporary personnel services.

Temporary personnel are needed to fill in for “hard to fill” positions.

g. Under HHD-community health services supplies, please explain the increase from \$575 (FY22 estimate) to \$12,500 (FY23 budget) for clothing.

Variance is due to Special Purpose clothing being purchased in support of Health Department initiatives.

h. Under HHD-community health services other services and charges, please explain the increase from \$11,200 (FY22 estimate) to \$38,000 (FY23 budget) for printing and reproduction services.

Variance is due to anticipated print shop services request in support of departmental initiatives.

2. After reviewing the Health special revenue fund raw data, please advise on the below:

a. Under HHD-community health services other services and charges, please explain the increase from \$15,000 (FY22 estimate) to \$114,000 (FY23 budget) for miscellaneous support services.

Variance is due to expenses related to OCHIN, in support of patient database.

b. Under HHD-community health services other services and charges, please explain the increase from \$1,000 (FY22 estimate) to \$42,800 (FY23 budget) for security services.

Variance is due to additional security services needed for the newly open Alief facility.

c. Under HHD-human services other services and charges, please explain the increase from \$1.76M (FY22 estimate) to \$2.489M (FY23 budget) for non-sub-recipient grant contract.

Variance is due to expansion of the Area Agency on Aging’s Veterans Affair program.

3. How much is being spent annually by the health department to address youth violence?

Please see below regarding youth violence prevention initiatives funded:

Fiscal Year	Initiative	Amount Allocated	Fund
FY22	Crime Prevention Through Environmental Design (Staff for Implementation)	\$90,000	2010
FY22	Houston Peace Violence Prevention Plan & Coalition (Staff for Implementation)	\$140,000	2010
FY22	ReDirect Diversion Program (Staff for Implementation)	\$300,000	2010
FY22	Communities In Schools XYZone Empowerment Program (Sub-Contract Agreement)	\$70,000	2010
FY22	Social Justice Learning Institute Urban Scholars (Sub-Contract Agreement)	\$250,000	2010
FY22	Law & Community A Win-Win (Staff for Implementation)	\$80,000	2010
	Total	\$930,000	

4. Please describe plans to work and increase collaboration with Harris County in FY2023. Which functions, if any, will be formalized into an interlocal agreement?

Houston Health is current working with Harris County Public Health (HCPH) to memorialize existing collaborations and to identify and document additional partnership opportunities in the form of Memorandum of Understanding (MOU) or an Interlocal Agreement (ILA).

5. What is the annual cost of the re-entry program?

The purpose FY2023 Budget for the re-entry program is \$1.36M.

HUMAN RESOURCES

1. General question –In the FY2023 budget, what is the average “all in” salary plus benefits for civilian? What is it for classified?

The chart below shows the FY2023 proposed average pay budgeted for municipal and classified employees.

Average	Employer Cost	
	Municipal	Classified
Base Pay ¹	\$60,074	\$74,994
Pension	\$4,780	\$22,567
Benefits ²	\$14,175	\$13,941
Total	\$79,028	\$111,502

¹Includes full time and part time employees

²Includes FICA, health insurance, long-term disability, workers’ compensation, and life insurance

2. Related to Health Benefits Fund:

a. Under HR-benefits administration other services and charges, please explain the increase from \$108,920 (FY22 estimate) to \$999,284 (FY23 budget) for CIP-cap equipment acq.?

This budget is for HR’s digital transformation initiative, HRONE, Benefitfocus.

b. Under HR-benefits administration other services and charges, please explain the increase from \$256,297 (FY22 estimate) to \$1,008,500 (FY23 budget) for management consulting services.

The increase is primarily attributed to budgeting for additional services provided by the Segal Consulting contract. This contract was established at the beginning fiscal year2022, and it includes comprehensive health benefits consulting services such as actuarial, auditing, and compliance services that are scheduled to take place in fiscal year 2023.

c. Under HR-benefits administration other services and charges, please explain the increase from \$5,803 (FY22 estimate) to \$15,000 (FY23 budget) for miscellaneous support services.

The increase is due to additional services required for the digitization and storage of benefits records.

d. Under HR-benefits administration other services and charges, please explain the increase from \$69,755 (FY22 estimate) to \$111,130 (FY23 budget) for wellness initiative.

The increase is primarily due to enhancing the electronic wellness platform to include the Movespring Program that will allow capturing data from all devices not just the Fitbits.

e. Under HR-benefits administration supplies, please explain the increase from \$10,336 (FY22 estimate) to \$55,6225 (FY23 budget) for postage.

The increase is primarily for the Wellness Program informational mailouts.

f. Under HR-benefits financial/reporting other services and charges, please explain the increase from \$12,563 (FY22 estimate) to \$67,224 (FY23 budget) for Cigna -Reti >65 No Med Ins Admin Fees.

The increase is primarily due to budgeting for increased participation in plans >65, capturing shifts from plan <65 to Medicare Advantage plans.

g. Under HR-benefits financial/reporting other services and charges, please explain the increase from \$1,804 (FY22 estimate) to \$51,450 (FY23 budget) for computer EQ/SW mnt.

The budget is for additional resources required for accounting data and compliance. The increase is due to expenses not materializing in FY 2022.

h. Under HR-communications other services and charges, please explain the increase from \$13,671 (FY22 estimate) to \$43,000 (FY23 budget) for intfd print shop services.

The increase is due to Citywide publications, such as City Savvy, Benefits Pulse, and retiree communications for HRONE initiatives.

3. Is it only the employee only Kelsey plan getting the increase in employee premium? Will other plans (open access, consumer) be affected?

No. All employee premiums in the Cigna plans increased by 6.5%.

4. Describe the COH wellness center. Where will it be located and what are programs, etc. What is total annual operating cost of the wellness center?

The Wellness Center is located in the City Hall's basement. This center will be a workout facility that will also house Cigna wellness coaches, dieticians and will serve as the location for in-person wellness programs. The operating costs will not materialize until the facility has been in operations for a year.

5. What are the total number of active employees are enrolled in city plans?

The Fiscal Year 2023 Budget projects 19,462 active employees.

6. How many retirees participate in city plans?

The Fiscal Year 2023 budget projects 11,677 retirees.

7. How many employees/retirees are on Medicare and have city supplemental insurance?

The Fiscal Year 2023 budget projects 8,049 retirees enrolled in Medicare Advantage plans.

8. How many spouses of active employees are enrolled in city plans?

The Fiscal Year 2023 budget projects 7,186 spouses of active employees.

9. How many retiree spouses are enrolled in city plans?

The Fiscal Year 2023 budget projects 3,212 spouses of retirees.

10. How many retiree spouses are enrolled in Medicare city supplement plans?

The Fiscal Year 2023 budget projects 2,346 spouses of retirees enrolled in Medicare Advantage plans.

11. What is annual revenue from spousal surcharge?

The spousal surcharge represents \$7.2M of the annual revenue generated from subscriber contributions.

12. How many copies of Benefits newsletter are printed and mailed? Also, City Savvy? What are the costs of these printed publications?

City Savvy –3,500 copies are printed and distributed twice a year with an estimated print cost of \$5,225 each time. Benefits Pulse –6,870 copies are printed and distributed twice a year with an estimated print cost of \$4,935 and with labeling and postage cost of \$2,837 each time.

13. Why is the Long-Term disability coverage increasing?

The long-term disability coverage is not increasing. The program recovery rate is increasing from \$3.76 to \$6.80 to fund the increases in participation and claim experience.

14. In the central service revolving fund:

a. How does HR plan to fill positions more quickly? (From performance measures, it looks like it takes 125 days now.)

HR works with departments hiring managers to fill vacancies. Most of the time on time-to-fill resides with the hiring managers. HR is implementing SAP SuccessFactors-Employee Central integrated with the applicant tracking system, Neogov, expecting to assist hiring managers with reducing time-to-fill. In addition, HR has assembled a fully dedicated background verification team and partnered with a new background verification vendor expected to reduce verification turnaround times.

b. Explain 12 FTEs for physical and drug testing (up from 0 in FY22). HRFAM/ HR Operations

The Onboarding & Verification Services section (formerly known as the Selection Services & Drug Testing Clinic) from the General Fund has merged to the Central Service Revolving Fund under HR Operations.

c. Describe the general fund contingent work contracts—how much of the \$12.3 million is for general fund contract.

The contingent workforce contract allocated to the General Fund is budgeted at \$5.5 million.

d. How many contract employees will be working for the city through this contract and in what departments in FY23?

The budgeted for Fiscal Year 2023 is based on historical trends increases of approximately 30% experienced in the last 2 years. We cannot provide specific number of contingent workers per department as these are defined by departmental needs materializing throughout the year

15. In recent years, budgeted expenditures in health benefits fund exceed actual expenditures. How are the savings handled? Are they passed back to the respective departments?

Yes. In accordance with the Financial Policy, Section F –Internal Service Fund –Health Benefits Reserve Policy, any funds in excess of 16.7% of prior year's claim expenses are returned to the city departments as incurred or they are used to reduce employee premiums, thus giving the fund the ability to absorb the cost of providing \$0 premium costs to employee-only tier in the limited plans in previous years.

16. What is HR's policy for how much should be held in health benefit fund reserves?

In accordance with the Financial Policy, Section F –Internal Service Fund –Health Benefits Reserve Policy, the fund is required to maintain a minimum reserve of 10.0% and a max of 16.7% of the prior year's claim expenses.

17. Please provide data from most recent compensation study for HPC employees.

This item is not related to budget. Presently, there is not a compensation study specifically for HPC employees.

18. What is the process for a department to raise salary levels, specifically for entry level positions and any other positions that don't necessarily include a promotion?

The HR Compensation team evaluates, reviews, and recommends to executive management the salary of employees as individuals, as City department staff, and as classified in City of Houston jobs based on a comparative market analysis as well as the impact to other classifications. These recommendations would go up the chain of command, and ultimately to the administration for approval. Finally, increases for city employees is the responsibility of the Labor Union, HOPE, to negotiate.

INFORMATION TECHNOLOGY SERVICES

1. Describe the consolidation of HHD IT infrastructure, portion of Legal IT and HPW cybersecurity. How many employees are consolidated into IT?

HPW (3 FTEs); HHD (6 FTEs: 5 Infrastructure + ISO); LGL (1 FTE)

2. What other departments/divisions within the city could benefit from IT consolidation?

HITS has already consolidated IT personnel for ARA, City Secretary, FIN, HFD, Fleet, HCD, HR, MCD, DON, OBO, Planning & SWD.

- HITS has partially consolidated IT – meaning we directly manage some IT functions on behalf of the department but some remain in the department’s control – for GSD, HHD, LGL, HPW, HPL (network and telecom only), and HPD (network and telecom only).
- HITS has *not* consolidated IT and HITS only provides enterprise services for HAS and PRD. PRD has IT functions reporting to non-IT management personnel and is a high priority to consolidate.
- NOTE: HAS, HPL, HHD, HPD, and HPW all are considered “federated” IT departments with their own Chief Technology Officer reporting to their respective department director who manages their IT staff and operations. Those CTOs are part of the citywide IT governance process outlined in Executive Order 1-44 with a dotted line to the HITS CIO/Director.
- Our current priorities in progress for IT consolidation include: LGL (discussions underway); HPW (further consolidating pure IT resources, and only leaving Operational Technology in the department – this is something both directors are planning to do in FY23).
- The following future consolidations are planned but not yet discussed with the respective department directors: Parks; GSD (specifically IT functions supporting access control and camera surveillance); potentially HHD.

3. How many more FTEs are needed in order for the city to have optimum protection against cyber-attacks?

A respectable number would be 6-7 additional FTEs. However, optimal staffing must be constantly evaluated and adjusted based on the shifting adversarial landscape.

4. What can we do as council members to push for more spending to address technological needs? Can the city issue bonds to address the HITS funding gap for capital needs (as described in HITS budget presentation page 20)? Is there funding available through the bipartisan infrastructure for these needs?

We are actively seeking more grant funding and do anticipate that more funding will be available through the infrastructure bill. Details are yet to be released, but we do anticipate funding for cybersecurity and potentially other public safety-related technology will be announced later this Summer. Historically the UASI grant funding we receive for cyber has only been allowable for cybersecurity TRAINING, not for the purchase of products and services. HITS and FIN are also pursuing other revenue sources with the intent to dedicate to public safety technology needs. We have engaged FIN around the issuance of bonds and will have to have an additional follow-up on this item.

LIBRARIES

1. I am assuming the below increases area associated with bringing online Kendall, Alief, and Walker. To the extent you can elaborate on these increases, please do.

a. Under HPL-customer experience personnel services, the increase from \$555,280(FY22 estimate) to \$757,792 (FY23 budget) for salary part time – civilian.

Yes, the increase in Customer Experience personnel is due to approved 29 FTE's to hire additional staffs for Kendall library 13.5 FTE's, Alief 7 FTE's, and Walker 8.5 FTEs.

b. Under HPL-library material services non-capital equipment, the increase from \$3.442M (FY22 estimate) to \$6.154M (FY23 budget) for non-capital library books.

The increase is due to one-time FEMA insurance proceeds of \$1,693,583 for Kendall library books and materials damaged due to hurricane Harvey and additional increase of \$1,018,575 to meet the threshold for Texas State accreditation.

c. Under HPL-library material services other services and charges, the increase from \$68,996 (FY22 estimate) to \$150,000 (FY23 budget) for computer info/contr.

Increase is due to OCLC rate increase. OCLC is online computer library center which provides sharing data, streamlining workflows, and connecting people to the knowledge held in the world's library collections. This is an essential tool to improve the productivity of librarians and library users.

d. Under HPL-library administration other services and charges, the increase from \$393,419 (FY22 estimate) to \$471,048 (FY23 budget) for miscellaneous other services and charges.

Increase is due to contractual obligations and services for Kendall, Alief, and Walker.

e. Under HPL-library administration other services and charges, the increase from \$121,000 (FY22 estimate) to \$150,000 (FY23 budget) for miscellaneous support services.

Increase is due to contractual obligations and services for Kendall, Alief, and Walker.

f. Under HPL-library administration other services and charges, the increase from \$90,000 (FY22 estimate) to \$111,649 (FY23 budget) for other equipment services.

Increase is due to contractual obligations and services for Kendall, Alief, and Walker.

g. Under HPL-library administration supplies, the increase from \$20,000 (FY22 estimate) to \$30,000 (FY23 budget) for paper and printing supplies.

Additional three locations will require more supplies and increase in promotional and printing material services.

2. What are plans to increase library program attendance to 250,000 (in performance measures)? (this up from 30,000 in FY22)

We, like our fellow public facing departments and library systems locally and nationally, experienced a decrease in program attendance in FY22 due to the pandemic closures. We pivoted to virtual programs and outdoor activities and slowly resumed in-person programs as of March 2022, so the current numbers mostly reflect virtual programs and outdoor programs at the Central Library and the Barbara Bush Literacy Plaza. All locations are now offering in person indoor/outdoor and limited virtual programs. Our overall program attendance target for FY23 is 250,000.

NEIGHBORHOODS

1. After reviewing the raw data, please advise on the below:

a. Under DON-code enforcement supplies, please explain the increase from \$28,080 (FY22 estimate) to \$45,006 (FY23 budget) for computer supplies.

As a result of the Department’s FY21 HITS CIP project to replace the code enforcement officers’ Samsung tablets with actual Microsoft Surface Pros and due to Microsoft discontinuing the Silverlight application framework, the DON had to upgrade our geo-mapping and GPS software that assists with code enforcement grant compliance as well as allows accountability and increases efficiency. Due to these upgrades the software licensing has increased per user.

2. How many vacancies in code enforcement do you plan to fill in FY2023. What is salary range? What are salary ranges in other cities?

- General Fund Vacancies: 6 Inspectors
- Grant (HUD/CDBG) Vacancies: 8 Inspectors

COH Code Enforcement Salary Range			
Job Title	Base Pay	Salary	Hourly
Code Enforcement Officer Trainee	\$1,488	\$38,837	\$18.60
Code Enforcement Officer I	\$1,707	\$44,553	\$21.34
Code Enforcement Officer II	\$1,954	\$50,999	\$24.43
Code Enforcement Officer III	\$2,240	\$58,464	\$28.00
Community Service Inspector	\$1,630	\$43,143	\$20.66

Salary Ranges in Other Cities				
City	Annual Salary	Monthly Pay	Weekly Pay	Hourly Wage
Pasadena	\$45,128	\$3,761	\$868	\$21.70
Beaumont	\$45,086	\$3,757	\$867	\$21.68
McKinney	\$44,824	\$3,735	\$862	\$21.55
Pearland	\$43,484	\$3,624	\$836	\$20.91
Plano	\$43,461	\$3,622	\$836	\$20.89
Midland	\$43,248	\$3,604	\$832	\$20.79
Mesquite	\$43,229	\$3,602	\$831	\$20.78
Port Arthur	\$42,891	\$3,574	\$825	\$20.62
Corpus Christi	\$42,396	\$3,533	\$815	\$20.38
Richardson	\$41,772	\$3,481	\$803	\$20.08

3. Performance measures show FY22 target for average daily inspections to be 350 with 250 being the FY22 estimate. How does DON expect to get to 350 in FY23?

DON IPS plans to onboard 14 (8 Grant + 6 GF inspectors) with production rate of 10 inspections per inspector, a full staff of 44 field staff will produce 440 daily inspections.

DON IPS is working with HITS to improve data connection speeds between devices in field and Infor Cloud System to reduce downtime and decrease time per site inspection. Current Technology is limiting DON to 10 inspections per day.

Reliable device connections to cloud with faster performance tailored to DON's needs can increase production by a factor of 25% for potential 572 daily inspections at full staff capacity.

4. What are DON's plans to resolve more junk motor vehicles?

Currently DON relies on owner compliance because we do not have a towing contract to tow the vehicles and no budget allocated to pay for these services. Previous JMV contracts were zero sum and provided no incentive to contract with the city. The contractor would tow and crush the vehicle with little financial return. Our last contract expired in FY 2019. We are working with HPD to utilize their existing towing contracts and assessing our workforce to meet the inspection needs. We are also piloting an owner compliance and citation enforcement of Junk Motor Vehicles in June 2022.

- This program is designed to promote owner compliance, bring greater visibility to the blight of JMV's in our communities, and hold non-compliant property owners accountable.
- The new enforcement process will reduce JMV owner compliance cycle times by 50% (30+ days down to 10-15)
- DON is working with procurement, legal, and City Council to enable DON to abate JMV's that are not resolved through the expedited citation and owner compliance process.

5. Please in future years include bandit sign information in performance measures. Number of signs removed. Number of citations issued.

DON will work with Mayor's office to include Bandit Sign Citation metrics on future budgets. This year DON removed 45,159 signs and issued 1,055 citations.

6. How many more code enforcement officers does DON need to better address community needs? How many do other major cities in Texas have?

The KPI to determine needed staff is "Sq. Miles per field staff member".

- DON Should have an additional 130 inspectors to meet the industry standard for 3.5 Sq. Mi. Per Inspector based on updated 2022 numbers in other Texas cities. The KPI to determine needed staff is "Sq. Miles per field staff member".
- DON Should have an additional 130 inspectors to meet the industry standard for 3.5 Sq. Mi. Per Inspector based on updated 2022 numbers in other Texas cities.
- The volume of work generated by 189 inspectors would also require an additional 35 administrative staff to support it.

Other cities:

- Other cities staff based on their Land Area using 3.5 Sq. Mi. Per inspector.
- Other cities have 1:1 or 1:3 ratio of admin to field staff.
- For the area served, DON is providing services with 50% fewer admin staff and 77% fewer field staff than needed.
- Each staff member serves 4 times the area, and at least 6.5 times the number of properties as the other Texas cities.

	Admin Staff	Field Staff	Sq. Miles	Parcel Count	Avg. Sq. Miles/ Field Staff	Aveg. Parcel/ Field Staff
Houston	34	44	665	1,023,030	15.11	23,250.68
Austin	75	75	271.8	222,702	3.624	2,969.26
COH % Variance from Austin	45%	59%	245%	459%	417%	783%
Dallas	33	113	385.9	478,053	3.42	4,230.56
COH % Variance from Dallas	103%	39%	172%	214%	443%	550%

To have coverage and service in line with other major cities, COH DON IPS should have the following staff count:

	Admin Staff	Field Staff	Sq. Miles	Parcel Count	Avg. Sq. Miles/ Field Staff	Aveg. Parcel/ Field Staff
Ideal COH Staffing	69	189	665	1,023,030	3.52	3,599.96
Houston Today	34	44	665	1,023,030	15.11	23,250.68
Variance from Comaprable Cities	50%	23%	N/A	N/A	429%	646%

7. How does DON coordinate with Interfaith Ministries volunteer program?

The Volunteer Initiatives Programs (VIPs) collaborates with Interfaith Ministries' Volunteer Houston through the facilitation of the annual Volunteer Houston Together Fair, which is designed to inform citizens of volunteer opportunities and non-profit organizations that are in need of assistance throughout the Houston area. Office of Neighborhood Engagement Division Manager Paul Green is a member of the planning committee for this event. The Director of Volunteer Houston (Brooke Campbell) and Mr. Green are also the co-chairs of the volunteer engagement committee for the Harris County Long Term Recovery Committee (HCLTRC), and Volunteer Organizations Assisting in Disasters, (VOAD).

8. How does DON plan to address inactive super neighborhoods? How many are active and how many are not active?

The Mayor's Assistance Office liaisons attend civic/community meetings in inactive areas, educating that community about the SN program and how it benefits their area. We also respond to direct requests from inactive areas. Please see the requested stats:

- Active super neighborhoods: 50
- Activation pending: 4
- Inactive super neighborhoods: 34
- Total super neighborhoods: 88

OFFICE OF BUSINESS OPPORTUNITY

1. Describe one-time funding for contract compliance monitoring services – what is this exactly?

OBO's Contract Compliance Division currently monitors over 1,200 City contracts that have MWSDBE goals, prevailing wage, and EEO compliance requirements. The number of active contracts with compliance monitoring requirements has increased at an unprecedented rate in relation to staff headcount available to perform required compliance monitoring. Specifically, the Division has experienced an over 70% attrition rate of compliance officers.

This funding is for compliance monitoring services contracts to supplement internal staff efforts in meeting MWSDBE, prevailing wage, and Equal Employment Opportunity monitoring requirements, as prescribed by law. In addition to meeting these statutory requirements, we intend to leverage the expertise of these vendors to create operational efficiencies in our compliance process so that when OBO returns to its already approved staffing level, we can be more successful in our monitoring efforts.

PARKS & RECREATION

1. After reviewing the HPARD general fund raw data, please advise on the below:

a. Under greenspace management supplies, please explain the increase from \$90,200 (FY22 estimate) to \$155,324 (FY23 budget) for landscaping and gardening supplies.

The Greenspace Management Division is proposing to purchase more landscaping and gardening supplies to replace supplies lost and damaged during the freeze; as well as covering the increase in the cost of materials.

b. Under facilities management/development supplies, please explain the increase from \$16,600 (FY22 estimate) to \$72,100 (FY23 budget) for recreational supplies.

Mayor initiatives include increased funding for park renovations. This additional funding in recreational supplies has been designated for items such as basketball goals, manipulative play equipment and other similar items to improve parks.

c. Under facilities management/development supplies, please explain the increase from \$10,600 (FY22 estimate) to \$84,600 (FY23 budget) for small tools and minor equipment.

Mayor initiatives include increased funding for park renovations. This additional funding in small tools and minor equipment has been designated to refresh aged and outdated tools to be used for the maintenance of park amenities.

2. After reviewing the Parks Golf Special Revenue Fund raw data, please advise on the below:

a. Under golf course operations other services and charges, please explain the increase from \$20,000 (FY22 estimate) to \$195,000 (FY23 budget) for other construction work services.

This increase is due to the planned replacement of the awning and net at the Sharpstown Golf Course. Also the increase in cost of the equipment which will be needed for the maintenance of Memorial Park Golf per the PGA standards.

b. Under golf course operations personnel services, please explain the increase from \$55,500 (FY22 estimate) to \$140,500 (FY23 budget) for construction materials.

This increase is due to the planned maintenance of the fairways at the Memorial Golf Course.

3. Please provide a breakdown for grounds rental fees by golf course.

	FY21 Actuals	FY22 Actuals (YTD 5/25/22)
Memorial Park	\$5,078,477	\$4,780,026
Sharpstown Park	\$1,570,946	\$1,389,376

4. What are the plans to incorporate linear forests and natural/native plantings into esplanades to reduce mowing schedules and associated costs?

Urban Forestry is currently cataloging barren esplanades to identify those that are appropriate for linear forest conversion. Selected sites will be evaluated by HPARD staff, and community feedback will further determine project outcomes. HPARD has plans to create one linear forest project per year covering approximately 5 esplanades. Past project estimates put that at around 1,000 trees and \$15,000 to cover trees, soil amendments, and mulch.

5. Describe efforts to increase natural plantings at city parks?

HPARD's Natural Resources Management Program focuses on native plantings and habitat restoration projects in parks. Each year, they grow approximately 12,000 native plants in the HPARD greenhouse from seed that has

been hand collected from remnant and restored prairies around Houston. The native plants are planted into HPARD's five prairie restoration sites. HPARD's Riparian Restoration Initiative focuses on the forested habitat along bayous in parks. A total of 15 riparian sites have been restored with another 65 scheduled to be completed by 2030. A diverse mix of native trees are planted within each of these sites following the removal of invasive plant species. HPARD's Legacy Tree Program provides a native seed source for some of these trees, which are collected locally from old-growth trees in Houston's forests. HPARD is also aiming to add valuable tree canopy in neighborhood parks by planting a mix of native trees around trails, playgrounds, and seating areas to enhance overall aesthetics and add shade in places that will improve human comfort.

6. Please provide a breakdown of mowing costs by esplanade, parks, etc.

- Total cost to maintain City Parks --- \$12,825,000
- Cost to maintain current esplanade inventory-- \$5,175,000

7. How many city pickleball courts to be developed? What are the locations? What are the details for programming and upcoming tournaments?

- We are currently exploring funding sources and finalizing locations for court improvements.
- Details for programming are currently self-directed open play events. We currently have goals for leader directed programs including instructional classes, tournaments and special events.
- The APP (Association of Professional Pickleball) tournament in October of 2022 is currently in negotiations. This event will consist of two separate tournaments one for the Pro's, and one for the amateurs.

8. Describe efforts to increase youth programming and provide associated costs.

To increase youth programs, additional staff is needed to increase youth registration for both the Afterschool and Summer Enrichment Programs. At a current hourly rate of \$15.00, 20 hours per week, \$15,660 per year; for 30 additional year-round part-time positions, \$469,800.

PLANNING & DEVELOPMENT

1. How many more FTEs (besides the six additional ones you plan for in the FY23 budget) do you estimate are needed to achieve your target goal of 13 business days for commercial reviews and 10 days for residential?

As this is a Special Revenue Fund operation, we must be careful to match expenses with revenues. We are currently assessing our options and will be prepared to discuss them with the Administration within the next week.

2. Please describe customer-paid expediting process at HPC for planning-related reviews. How much is it to expedite plans – is it a flat fee or does it vary based on the complexity of the project?

The applicant submits a request in writing to the Planning and Development Department via email at PD.expeditedreview@houston.tx.gov for expedited review services between 9:00am and 12:00pm.

Applicants will receive confirmation of the request for expedited review by email the same day along with a sales order number to pay the fee. The applicant should use this sales order number to make the payment online or in person at the Houston Permit Center by 12 noon the next day.

This allows for a Planning review the day after the request is made and accepted. This is a 24-hour turnaround review unless we are working with the applicant to resolve a problem with the plans or the applicant did not provide payment.

3. How much is it to expedite plans – is it a flat fee or does it vary based on the complexity of the project?

The expedited review fee for commercial plans is \$526 and \$165 for residential plans. The fee is flat regardless of the complexity of the project.

4. How much is generated annually in customer-paid planning expediting fees?

In 2021, the Planning Department reviewed 632 expedited applications (residential/commercial), which generated \$218,773.12 in expedited fees.

5. What do you expect PLAT TRACKER costs to be in coming three years FY24, FY25, FY26 (ballpark estimate fine)?

The initial cost for implementing the contract will be borne in FY23 for approximately \$1.5M. Following that, there will be maintenance and service costs at approximately \$500K in years 24-26.

6. Please describe \$95K increase in miscellaneous support services.

In FY22, the department budgeted a total of \$150,000 for the following: scanning for online storage \$50,000; Citywide Freight Network \$75,000; and other routine projects \$25,000. Under the FY22 Estimate column, the document is showing \$55,000 because some of these amounts are not expected to occur in FY22. Please note that some of these items are recurring, therefore, these items along with an increased amount is being budgeted in FY23.

POLICE

1. After reviewing the raw data, please advise on the below:

a. Under chief's command other services and charges, there is an increase from \$305,980 (FY22 estimate) to \$1.715M (FY23 budget) for temporary personnel services – this is for hiring retired officers. How many are expected to be hired in FY2023 and what will be the average contract length for each officer?

Up to 42 retired officers are projected to be hired through the EPRO (Employment Program for Retired Officers) program in FY23. The EPRO staff are expected to be hired through the City's temporary agency pool. At this time, the funding is approved for FY2023.

b. Under chief's command supplies, please explain the increase from \$6,943 (FY22 estimate) to \$26,631 (FY23 budget) for publications and printed materials.

In FY22, the Investigative & Special Operations Command had oversight of the Office of Planning and Data Governance (OPDG) Division. In FY23, the Chief's Command will have oversight of the OPDG. The increase of \$19.7K for publications and printed materials in the Chief's Command has to do with this reorganization.

c. Under executive chief other services and charges, there is an increase from \$168,019 (FY22 estimate) to \$1.232M (FY23 budget) for tuition reimbursement. How many officers are expected to be completing courses eligible for reimbursement. Is there any requirement that officers stay in HPD employment for a certain amount of time after receiving tuition reimbursement?

Due to a reorganization, the Executive Chief Command now has oversight of both the Organizational Development Command and the Support Services Command. The overall increase in the Executive Chief's Command, including tuition reimbursement increase of \$1.06M is due to the increase of officers under the Executive Chief's Command.

Per the Meet & Confer Agreement, as a condition of accepting tuition reimbursement for successful completion of coursework, an officer must remain employed with the Department for a minimum of five (5) years upon completion of the degree program. The five-year work requirement applies to officers who begin a degree program after September 1, 2018.

- If the officer separates employment voluntarily (for example, retirement or resignation) within five (5) years of completing the degree program, the officer must refund the City all college tuition reimbursement costs he/she received from the City in the three years preceding the separation date.
- If at the time of the officer's voluntary separation the degree program is not finished, the officer must refund the City all college tuition reimbursement costs he/she received from the City in the three years preceding the separation date.
- If the officer is involuntarily separated from employment (i.e. indefinite suspension or termination and not reinstated) while he/she is working on a degree program or has completed a degree program, the officer shall reimburse the City the value of tuition reimbursement, if any, of what he/she received in the one-year period prior to the date of the involuntary separation.

d. In investigative and special operations, please describe the decrease in overtime expenditures from \$9.5M (FY22 estimate) to \$5.5M (FY23 budget).

The Houston Police Department (HPD) receives a target letter which specifies the FY23 allocated funding. HPD's FY23 proposed budget reflects this allocation. Furthermore, in FY22, HPD spent \$2.3M for COVID-19 redeployment costs that are not expected in FY23. It is worth noting that HPD continually balances staffing and overtime within its allocated budget to meet its operational needs.

e. In patrol operations, please describe the decrease in overtime expenditures from \$8.8M (FY22 estimate) to \$4.1M (FY23 budget)

The Houston Police Department (HPD), along with other city-wide Departments, receives a target letter which specifies the FY23 allocated funding. HPD’s FY23 proposed budget reflects this allocation. FY23’s budget is a reflection of FY22’s adopted budget. It is worth noting that HPD continually balances staffing and overtime within its allocated budget to meet its operational needs.

2. Please provide current clearance rates for homicides and other violent crimes.

Clearance rates are determined by the number of investigations cleared by arrest and/or exceptional means in relation to the number of crimes reported during the same timeframe.

Clearance Rates		
Offense Type	2021	2022
Murder	54.73%	59.66%
Rape	41.99%	52.44%
Robbery	15.73%	14.27%
Aggravated Assault	34.56%	28.87%

3. Our FY23 target for priority one calls responded to within six minutes is 65%. Our FY23 target for priority two calls responded to within eight to 12 minutes is 25%. How many more patrol officers are needed to significantly improve these percentages?

Response times are highly correlated with the number of incoming calls for service (CFS) and the number of classified personnel available to respond. When comparing HPD’s current response times for priority 1 and 2 CFS (6.11 and 11.26 minutes) to previous years, we estimate that an additional 250 patrol officers would be required to reduce response times significantly. For comparison, ten years ago, HPD responded to 33,607 priority 1 CFS and 180,904 priority 2 CFS within 4.90 minutes and 9.90 minutes respectively. Classified staffing was 223 officers higher than current levels and approximately 30,000 calls for service fewer.

HPD Calls for Service, Response Time, & Staffing Comparison			
	2012	2021	2022 (April)
Priority 1 Calls for Service	33,607	33,827	10,337
Priority 2 Calls for Service	180,904	207,067	66,348
Priority 1 Response Time	4.90	6.11	6.17
Priority 2 Response Time	9.90	11.26	11.55
Classified Staffing	5,295	5,168	5,072

4. What is the average number of patrol officers on the streets on any given shift?

The average number of patrol officers per shift varies as HPD adjusts staffing to best response to crime patterns, large events, and available resources. HPD averages between 1,445 and 2,340 patrol officers per shift (including staffing resources from the One Safe Houston Initiative).

5. How many loud noise units are set up in the city? What are the annual associated costs with the loud noise units? Are there sufficient noise meters available to effectively enforce the city’s noise ordinance?

HPD Central Patrol is the only division that has a dedicated loud noise unit working in an on-duty capacity and the cost is that of two officers annually. That said, we do assign personnel in several of our high crime, high call volume areas to address problem clubs when resources allow. Often times, this is done through use of overtime funds. We are dedicating One Safe Houston OT funds for proactive squads to work every weekend with a focus

on violent crime, loud noise, and other quality of life issues affecting the surrounding area. We do have sufficient noise meters available for enforcement. Our challenge is staffing.

6. How many of the 104 recommendations from the Mayor’s Task Force on Policing Reform have been implemented? What additional recommendations are expected to be implemented in FY23?

HPD has completed 80 of the 104 recommendation presented within the Mayor’s Task Force on Policing Reform. Twelve (12) recommendations have been identified as priorities for the coming fiscal year, including recommendations such as gathering community input, redesigning HPD’s website, producing an annual report, revising the Early Warning System, as well as training and policy modifications.

7. Please provide some examples of ongoing efforts to achieve efficiencies and cost savings within HPD administration.

HPD actively works to evaluate processes, technology and staffing to ensure we are being the most efficient that we can be with the current staffing levels. We are hiring retired officers as EPRO’s to supplement investigative work in order to ensure we maintain classified patrol allocations to meet the Calls for Service demand. We constantly evaluate staffing levels across the department (both classified and civilian) to ensure all necessary functions are fulfilled to meet our responsibilities. We are trying to expand technology that gives the department more efficiency and thus increasing the effectiveness of our response to the demands. Technology Enhancements - Automated License Plate Readers (ALPRs), Gunshot detection technology, Community Connect, Ring, Nest and other video security platforms as well as investment in upgrades to the Strategic Decision Support Center.

8. Describe improvements in violent crime statistics since last year. How do current statistics compare to 2019 (pre-pandemic)? Also describe trends in nonviolent (property) crimes from 2019 to now

In 2020, HPD reported notable increases in the occurrence of murder, aggravated assault, and auto thefts as compared to pre-pandemic totals. In 2021, murders and auto thefts continued to trend upward, while aggravated assault decreased slightly below the 2020 total. Significant decreases were reported in all other violent and non-violent crime categories between 2020 and 2021.

As of April 30, 2022, HPD has reported significant decreases in rape (-30.89%), robbery (-11.52%), aggravated assault (-5.07%), and burglary (-5.36%) as compared to the same timeframe last year. The theft of catalytic converters continues to be a challenge, resulting in a 67.71% increase in the theft of parts from motor vehicles in 2022 as compared to last year. This increase is reflected in the theft non-violent crime category in the table below.

Offense Type	2019	2020	2021	% Change '20-'21
Violent Crime	25,614	29,958	18,588	-4.57%
Murder	281	405	479	18.27%
Rape	1,351	1,316	1,175	-10.71%
Robbery	9,208	8,808	7,801	-11.43%
Agg Assault	14,774	19,429	19,133	-1.52%
Non-Violent Crime	103,565	99,631	96,561	-3.08%
Burglary	16,932	15,466	13,904	-10.10%
Theft	72,966	68,867	66,689	-3.16%
Auto Theft	13,667	15,298	15,968	4.38%
Crime Totals	129,179	129,589	125,149	-3.43%

April 2021 YTD	April 2022 YTD	% Change '20-'21
9,312	8,577	-7.89%
164	176	7.32%
437	302	-30.89%
2,638	2,334	-11.52%
6,073	5,765	-5.07%
30,777	33,882	10.09%
4,567	4,322	-5.36%
21,188	24,311	14.74%
5,022	5,249	4.52%
40,089	42,459	5.91%

PUBLIC WORKS

1. After reviewing the DDSRF-ad valorem raw data, please advise on the below:

- a. Under financial management services interest, please explain the increase from \$500,000 (FY22 estimate) to \$900,000 (FY23 budget) for interest on pooled investments?**

Increase in interest earnings is based on anticipated fund balance and projected increases in market interest rates.

- b. Under transportation and drainage operations equipment, please explain the increase from \$6.876M (FY22 estimate) to \$11.59M (FY23 budget) for interest on cap exp - vehicles?**

Increase is due to budgeting for rollover of vehicle and equipment purchases not completed by SPD in prior years.

- c. What is total amount of street and drainage debt which has been paid down since the beginning of Rebuild Houston?**

\$1.5 billion paid.

2. After reviewing the DDSRF-drainage charge raw data, please advise on the below:

- a. Under customer account services other services and charges, please explain the increase from \$80,300 (FY22 estimate) to \$419,100 (FY23 budget) for indirect cost – HPW?**

The increase is primarily driven by increased support (personnel, supplies, and services) provided by Houston Public Works Financial Management Services and Procurement as compared to prior years.

- b. Under financial management services debt service and other uses, please explain the increase from \$8.852M (FY22 estimate) to \$13M (FY23 budget) for the transfer to stormwater fund?**

This transfer is from DDSRF to cover a portion of Stormwater's O&M expenses and is categorized as "other uses."

- c. Drainage fee revenues: What is the reason for the increase in drainage fee revenues from budgeted FY22 \$113M to FY22 estimate \$128? Why back down to \$113M in FY23?**

The increase in FY 22 estimate is mainly due to the one-time payment/revenues received from the settlement of the Railroad lawsuit. Budgeting at FY22 levels as we're not anticipating one-time payments

3. After reviewing the DDSRF-Metro raw data, please advise on the below:

- a. Under information technology equipment, please explain the increase from \$5,000 (FY22 estimate) to \$592,300 (FY23 budget) for cap exp – computer HW and developed SW?**

The increase is due to budgeting for Transportation & Drainage Operation's asset management system replacement project. FY22 estimate was reduced down to \$5K due to transferring this budget to a services GL to pay for non-capitalizable costs related to the early stages of the project.

- b. Under transportation and drainage operations licenses and permits, please explain the increase from \$1.455M (FY22 estimate) to \$2.003M (FY23 budget) for mobility permits?**

The FY22 Budget was \$2.003M, but the FY22 Estimate was reduced due to lower anticipated mobility permitting revenue. Estimates are updated based on changes in activity throughout the budget year.

- c. Under transportation and drainage operations other services and charges, please explain the increase from \$150,700 (FY22 estimate) to \$353,300 (FY23 budget) for CIP-Cap Equip Acq?**

The increase is based on schedules from HITS for HPW funded city-wide IT projects such as HITS Network

Refresh, SAP HR-One HCM, and Finance Budgeting Software.

d. Under transportation and drainage operations other services and charges, please explain the increase from \$14,500 (FY22 estimate) to \$39,300 (FY23 budget) for membership and professional fees.

Houston Public Works is proud to support our employees by providing them with opportunities for industry standard training and development. The increase in funding is related to the International Municipal Signal Association (IMSA) which is an organization dedicated to providing quality certification programs for the safe installation, operation and maintenance of public safety systems.

e. Under transportation and drainage operations other services and charges, please explain the increase from \$32,400 (FY22 estimate) to \$500,000 (FY23 budget) for security services.

The increase is due to implementing security upgrades such as perimeter fencing, cameras, and security gates for TDO locations. These upgrades have become necessary as we have had multiple incidents of catalytic convertor theft from our heavy equipment. Each vehicle can cost \$3,000 to \$10,000 to replace.

f. What are the reasons METRO mobility revenues have decreased/remained flat over past five years?

Metro mobility revenues are generated from the 1¢ sales tax. HPW budgets based on forecasts provided by Metro and actual transfers. HPW does not have any input to these numbers except to budget for the numbers provided.

4. After reviewing the storm water fund raw data, please advise on the below:

a. Under financial management services other services and charges, please explain the increase from \$97,000 (FY22 estimate) to \$237,200 (FY23 budget) for CIP-Cap Equip Acq?

The increase is based on schedules from HITS for HPW funded city-wide IT projects such as HITS Network Refresh, SAP HR-One HCM, and Finance Budgeting Software.

b. Under Houston Permitting Center equipment, please explain the increase from \$64,900 (FY22 estimate) to \$170,500 (FY23 budget) for cap exp - vehicles?

Increase is from rollover of 5 delayed vehicle replacements from FY22 to FY23 as well as an additional vehicle replacement needed in FY23 for Environmental Investigators.

c. Under transportation and drainage operations equipment, please explain the increase from \$4.806M (FY22 estimate) to \$8.619M (FY23 budget) for cap exp - vehicles?

The increase is driven by delays in receiving vehicles in FY22, budget from previous years is rolled over to FY23.

d. Under transportation and drainage operations other services and charges, please explain the increase from \$207,800 (FY22 estimate) to \$377,300 (FY23 budget) for building maintenance services?

Increase is due to reallocating budget from Janitorial Services and Landscaping & Gardening to the Building Maintenance services GL account, as well as additional maintenance needed in stormwater facilities.

e. Under transportation and drainage operations other services and charges, please explain the increase from \$79,300 (FY22 estimate) to \$155,150 (FY23 budget) for education and training?

Increase is mainly due to new safety training and Combination Cleaner training for storm sewer maintenance group.

f. Under transportation and drainage operations other services and charges, please explain the increase from \$7,900 (FY22 estimate) to \$122,100 (FY23 budget) for miscellaneous support services?

Increase due to identified repairs needed for stormwater pump stations.

g. Under transportation and drainage operations other services and charges, please explain the increase from \$49,300 (FY22 estimate) to \$284,600 (FY23 budget) for real estate lease/office rental?

The Transportation and Drainage Operations/Stormwater group was in the process of moving from the 20th floor to the Basement of 611 Walker at the time that the floor space was measured and audited for rental fee calculations. It appears that the group would have been on both floors during that time. At the end of every fiscal year, the rental fees are trued up for actual costs and overpayments are sent back to the specific fund and service line. Additionally, the basement floor space for the TDO group is larger as there are more office space for personnel, along with more conference rooms. This increase in space increases the real estate rental fee.

h. Under transportation and drainage operations other services and charges, please explain the increase from \$9,850 (FY22 estimate) to \$43,700 (FY23 budget) for travel-training related?

Increase is due to more employees planned to attend Texas Public Works Association (TPWA) and American Public Works Association (APWA) Annual Conference.

i. Under financial management services other resources, please explain the increase in revenue from \$8.5M (FY22 estimate) to \$13M (FY23 budget) for the transfer from special revenue fund?

This transfer is from DDSRF to cover a portion of Stormwater's O&M expenses and is categorized as "other uses."

5. After reviewing the building inspection fund raw data, please advise on the below:

a. Under Houston Permitting Center debt service and other uses, please explain the increase from \$54,600 (FY22 estimate) to \$189,600 (FY23 budget) for the transfer to capital projects?

The increase is based on schedules from HITS for HPW funded city-wide IT projects such as HITS Network Refresh, SAP HR-One HCM, and Finance Budgeting Software.

b. Under Houston Permitting Center equipment, please explain the increase from \$670,251 (FY22 estimate) to \$960,000 (FY23 budget) for cap exp - vehicles?

Increase in the number of vehicles scheduled for replacement in FY2023. The FY2022 replacement order was deferred due to budget constraints resulting from the decrease in revenue collected.

The FY2022 estimate of \$670K reflects the payment of vehicles ordered in FY2021 but received in FY2022.

c. Under Houston Permitting Center other services and charges, please explain the increase from \$135,000 (FY22 estimate) to \$448,200 (FY23 budget) for CIP-cap equip acq?

The increase is based on schedules from HITS for HPW funded city-wide IT projects such as HITS Network Refresh, SAP HR-One HCM, and Finance Budgeting Software.

d. Under Houston Permitting Center other services and charges, please explain the increase from \$700,000 (FY22 estimate) to \$1.1M (FY23 budget) for computer info/contr?

Allocation of funding for the pending initiative to integrate customer feedback mechanisms into the Houston Permitting Center's digital public points of interaction to capture constituents views of services and locate experience gaps that will assist in operational improvements and modernization of services.

e. Under Houston Permitting Center other services and charges, please explain the increase from \$11,100 (FY22 estimate) to \$148,000 (FY23 budget) for equipment rental?

Vehicle rental needs were less than anticipated which resulted in reduced spend in FY2022. The budget is based on multiple prior year's needs. The Enterprise Vehicle Rental contract allows field operations to continue when fleet is unavailable (such as damaged vehicles, vehicles in repair with Fleet Management) or for

new field employees.

f. Under Houston Permitting Center other services and charges, please explain the increase from \$1.475M (FY22 estimate) to \$2.225M (FY23 budget) for indirect cost - HPW?

Increasing due to higher IT Helpdesk Support requests from the Houston Permitting Center compared to prior years.

g. Under Houston Permitting Center other services and charges, please explain the increase from \$588,373 (FY22 estimate) to \$1.626M (FY23 budget) for miscellaneous support services?

Allocation of funding for staff augmentation contracts related to Building Code Enforcement's Plan Review process. These additional contracts will assist with augmenting the workforce during plan review's peak submission periods to assist in performing timely reviews.

Contract implementation delays resulted in reduced spend in FY2022.

h. Under Houston Permitting Center other services and charges, please explain the increase from \$41,000 (FY22 estimate) to \$161,000 (FY23 budget) for printing and reproduction services?

Increase is driven by the Microfilm Conversion project at the Houston Permitting Center for Open Records/TPIA requests. HPC is digitally converting the information housed on 5,400 rolls of assorted microfilm to retain the files/information and ultimately reduce request time and cost to the requesting citizen.

Contract implementation delays resulted in reduced spend in FY2022.

i. Under Houston Permitting Center supplies, please explain the increase from \$52,299 (FY22 estimate) to \$123,400 (FY23 budget) for clothing?

Budgeting for HPW uniform sets and safety boots for all field operation teams to ensure HPW-HPC employees are easily identified in the field. Each employee is allotted a full uniform set and two pair of safety boots each fiscal year.

j. Under information technology debt service and other uses, please explain the increase from \$2.2M (FY22 estimate) to \$5.446M (FY23 budget) for transfer to capital projects.

Increase in transfers related to the development of the Houston Permitting Center's new permitting system, HouPermits.

k. Under information technology other services and charges, please explain the increase from \$6,000 (FY22 estimate) to \$189,500 (FY23 budget) for computer equipment maintenance services.

While expenses are down in FY22, multiple years of needs support keeping the \$189,500 (FY23 budget).

6. Regarding the building inspection fund:

a. How many FTEs have left HPC over last few years?

In the previous two fiscal years, HPC has lost 33 filled positions due to various reasons.

b. Budget shows increase of 26 FTEs. Describe where these extra FTEs will be placed (which disciplines within HPC). How many more FTEs, besides these 26, are needed to address backlog and decrease number of resubmittals?

The 26 FTEs mentioned above is an increase from FY2022 Estimate to the FY2023 Budget which is not a true increase. The FTE variance from FY2022 Adopted Budget to FY2023 Proposed was actually a decrease of 3.5.

c. Which actions from the Alvarez and Marsal consultant’s report have been implemented?

Actions or improvement efforts implemented are:

- American Express payments accepted
- ERP for commercial projects
- Eliminated online convenience fees
- HPC Web Portal & Wizard

Actions or improvement efforts planned are:

- ILMS replacement (HouPermits)
- Virtual inspections
- Integrated customer feedback mechanisms

d. Would the department benefit from a consultant coming in to assist the city in implementing the remaining Alvarez and Marsal recommendations?

The Houston Permitting Center continues to partner with the HPC Advisory Board and the HPW Innovation team to streamline processes, and develop goals and initiatives driven by the unimplemented recommendations by Alvarez & Marsal. Highlighted items under review & discussion are:

- Re-organize & Create a Customer Advocacy team to provide presubmission insight & mitigate concerns/ issues
- Implement/Expand existing technology to increase online presence (live chat, scheduling, etc.) & stabilization (ProjectDox)
- Integrate a customer feedback mechanism into the digital public points to capture constituent views of services & experience gaps
- Pilot & implement a “Pre-Development” plan review team of all HPC disciplines to cultivate an expedited review service
- Increase the scheduling of One-Stop in-person appointments

e. How does the city plan to get from 22% of first reviews for commercial plans in 15 days to 80%?

By utilizing the Staff Augmentation contracts to assist with backlogged plans and perform expedited review services, increasing life safety training of existing staff across disciplines within BCE, standardizing reviews & comments, and continuing to implement the single reviewer process.

f. Does HPC track average number of times plans are resubmitted after initial review?

Yes, most plans are approved within 2 submittals as evidence by the following data:

- 68% of commercial plans are approved by 2nd submittal (cycle time for BCE commercial plans is 15 days)
- 81% of residential plans are approved by 2nd submittal (cycle time for BCE residential plans is 14 days)

g. Does HPC track times from first submittal to permit granted?

This is not a metric we currently track – HPC needs more insight into the request to determine how to query the data.

h. Have staff augmentation contracts helped address backlog numbers? Provide numbers if available.

Yes. Since bringing staff augmentation on board, Building Code Enforcement (BCE) commercial plan review times have been reduced from 23 days (March 2022) to 17 days (as of May 17, 2022). HPC anticipates the numbers to reach 15 days by the beginning of June 2022.

i. What is total number of plans in system in commercial/residential? How does this compare to plan numbers over past?

When compared to the prior year, there is an increase on number of plans in queue by 43%.

Plans in System	May 2021	May 2022	% Increase
Residential Plans	1,789	2,659	49%
Commercial Plans	1,107	1,492	35%
Total Plans	2,896	4,151	43%

7. Yesterday, I heard a community group speak about the needs to address exposed drainage impacting their community in the Northeast side of Houston? They were directed that might be a CIP issue? What can we do to prioritize these important projects with your department?

The Northeast Community has shared concerns with Houston Public Works regarding need for improvements to the existing drainage infrastructure. HPW has communicated to various community organizations the multiple efforts that are ongoing and planned for this area. These include but are not limited to extensive in-house inspection and maintenance of enclosed and open drainage systems (storm sewers and roadside ditches respectively) in response to both 311 service requests by the public and proactive efforts, as well as rehabilitation projects ongoing under SWAT (Storm Water Action Team Program), and LDP (Local Drainage Program) which are coordinated through Council Districts and in support of maintenance initiatives respectively. Infrastructure needs that exceed the capacity of these strategies are evaluated and submitted to be programmed under the City’s Capital Improvement Program. Timeline for completion of such projects is determined by funding availability and project prioritization processes which at this time are being reevaluated while the currently over-booked CIP advances.

[Northeast Houston Drainage Improvements Presentation](#) (shared with the NE Community in March illustrating the multiple efforts HPW has been working on to implement drainage improvements in the area).

SOLID WASTE

1. After reviewing the raw data, please advise on the below:

a. Under maintenance other services and charges, please explain the increase from \$1,332 (FY22 estimate) to \$282,524 (FY23 budget) for temporary personnel services.

This budget increase will support the new 6-day work week for the neighborhood depository operations.

2. Describe the major challenges SWD faces which result in late or missed pickups of regular trash, recycling, and yard waste/junk waste.

Growth rate of the department has not remained consistent with the growth rate of the city, staffing shortages and delays with manufactures equipment acquisitions.

3. When is the last time current pickup routes have been analyzed and/or changed? How many additional routes are needed? How many do we have now in each of the four quadrants?

According to my research, collections routes have been analyzed but have not been adjusted throughout the last 10+ years. At least 40 additional routes are needed, 10 in each quadrant.

Current Number of Routes in Each Quadrant					
	Northwest	Northeast	Southwest	Southeast	Total
Automated Trash	24	20	22	23	89
Single Stream Recycling	10	9	10	10	39
Yard Waste Collection	8	5	7	6	26
Heavy Trash Collection	0	14	6	7	27
Total Routes	42	48	45	46	181

4. What is the cost per residential pickup for employees, equipment, tipping fee to landfill? What is cost per ton for employees, equipment, and tipping fee?

Estimated fully loaded fee - \$28/household

5. How much will be spent on third-party contracts to assist with heavy trash pickup in FY23?

Approximately \$3.0 – \$5.0 million

6. What are annual tipping fees for sending trash to the landfill?

\$26.00 per ton

7. Describe performance measure – 12% curbside recycling – budget book p. X-164.

This performance measure may be referring to the reduction in contamination rate.