



CITY OF HOUSTON

Interoffice

Correspondence
Council Member Sallie Alcorn
At Large Position 5

To: Mayor Sylvester Turner
All Council Members

From: Sallie Alcorn
Council Member At Large Position 5

Date: 5/27/2021

Cc: Marta Crinejo, Agenda Director
Pat Jefferson Daniel,
City Secretary

Subject: FY 2022 Budget Amendments

Line Number	Amendment Number	Amendment	Council Member
	5.01	<p>OPEB: Within six months, the administration shall present Other Post-Employment Benefits (OPEB) reform recommendations to the Budget and Fiscal Affairs Committee. Recommendations to include benefit plan design changes aimed at reducing the city's \$2.233 billion unfunded OPEB liability.</p> <p>Further, the administration shall explore establishing a Section 115 OPEB Trust with potential seed funding from: (1) Health Benefits Fund (9000), any contingency reserve funds in excess of the maximum reserve funds (i.e. according to the City's Financial policies, the minimum is 10% of annual claims up to a maximum of 60 days average claims expense paid over the prior fiscal year for each self-insured program); (2) American Rescue Plan Act (ARPA) Fiscal Recovery Fund, to the extent permissible by the law; and (3) any unbudgeted one-time revenue sources, such as land sales.</p> <p>Co-author: CM Plummer</p>	Alcorn (5)
	5.02	<p>Deferred Maintenance: Allocate \$4.5 million toward operating maintenance to ensure capital facilities and equipment are sufficiently maintained. This funding will bring the city into compliance with financial policy G.8. which requires funding for operating maintenance of general fund facilities be increased by at least</p>	Alcorn (5)

		<p>0.25% biennially until funding reaches 2% of current replacement value.</p> <p>Funding source: American Rescue Plan Act (ARPA) Fiscal Recovery Fund</p>	
	5.03	<p>Shared Services Working Group: Form a shared-services working group to focus on potential opportunities to reduce overlapping and duplicative services between the City of Houston and Harris County. Focus areas in FY 2022 to include: HPARD, BARC, HITS, HPD (police property and evidence, body worn cameras), and HHD (air quality and pollution control).</p>	Alcorn (5)
	5.04	<p>HPC Process Improvement Consultant: Dedicate up-to \$75,000 toward a process improvement consultant to assess governance, operations, organizational structure, process workflows, and technology at the Houston Permitting Center (HPC), and make recommendations to improve customer service and communication, streamline processes, and reduce the overall time it takes to issue permits. This exercise will be done in cooperation with internal and external stakeholders, the HPC Advisory Board, Houston Public Works, HPC, and the Mayor's Office. The outcome of this analysis will be a report that highlights areas of improvement with recommended priority, time to completion, estimated cost to completion, and impact to staff and the public. The results of this report shall be presented to the TTI Committee within 30 days of completion.</p> <p>Funding source: American Rescue Plan Act (ARPA) Fiscal Recovery Fund and/or Building Inspection Fund (2301)</p> <p>Co-authors: CMs Peck, Robinson & Gallegos</p>	Alcorn (5)
	5.05	<p>HPC OCE Customer-Paid Overtime: Within six months, the administration shall bring forth an ordinance amendment to include the Office of the City Engineer (OCE) section to the customer-paid overtime ordinance. In addition to customer-paid overtime, applicants shall have the option to pay a fee to the city to fund a third-party contractor to augment staff and</p>	Alcorn (5)

		<p>speed up OCE and other permitting processes.</p> <p>Co-authors: CMs Peck, Robinson & Gallegos</p>	
	5.06	<p>HPC FTEs: The City shall allocate funding to assign FTEs within the Houston Public Works Department to work full time and under the supervision of the Office of the Building Official with the consideration additional FTEs for the Office of the City Engineer for Traffic and Storm Permitting review.</p> <p>This will serve the dual purpose of relieving pressure on Planning and Development Department staff of day-to-day responsibilities at the Houston Permitting Center, while creating a line of direct oversight and responsibility for staff assigned to permitting matters.</p> <p>Co-authors: CMs Peck, Robinson & Gallegos</p>	
	5.07	<p>Composting Pilot Program: Implement a cost-neutral composting pilot program to divert more materials away from the landfill. This six-to-eight-week program will introduce composting and its benefits to residents in up-to three Houston neighborhoods.</p>	Alcorn (5)
	5.08	<p>Chapter 6 Updates: Updates to Chapter 6, including efforts to implement mandatory microchipping, shall be presented to the Regulatory and Neighborhood Affairs Committee within 90 days.</p>	Alcorn (5)
	5.09	<p>Additional BARC officers: Allocate \$300,000 to fund an additional four animal control officer positions.</p> <p>Funding source: FY2022 General Fund Budget Savings and/or American Rescue Plan Act (ARPA) Fiscal Recovery Fund</p> <p>Co-author: CM Travis</p>	Alcorn (5)

	5.10	<p>Bandit signs: The Department of Neighborhoods shall partner with Harris County on a class for civilians to remove bandit signs.</p> <p>Co-authors: CMs Castex-Tatum & Peck</p>	Alcorn (5)
	5.11	<p>Cost savings/innovative ideas employee survey: A link shall be added to the City of Houston’s website to allow City employees and Houstonians to report cost savings and/or innovation ideas. There shall be the option of submitting the information anonymously or submitting contact information. The submission shall be sent to the Finance Department and the Controller’s Office.</p> <p>Co-author: CM Peck</p>	Alcorn (5)
	5.12	<p>GSI Recognition and Awards Program: Within 90 days, establish a Green Stormwater Infrastructure (GSI) Recognition and Awards Program to further incentivize the use of GSI in private development, as proposed by the Houston Incentives for Green Development Report released August 2019.</p>	Alcorn (5)
	5.13	<p>Additional spay/neuter services: Amend the Administration & Regulatory Affairs Department budget to allocate an additional \$500,000 to BARC for spay/neuter services in FY2022, for the expansion of the Healthy Pets/Healthy Streets program and to support up to three large-scale spay/neuter events to occur in FY2022 for a total of up to 3,000 additional no-cost spay/neuter surgeries in FY2022</p> <p>Funding source: American Rescue Plan Act (ARPA) Fiscal Recovery Fund as appropriate or fund balance</p>	Alcorn (5)