

2000
City of Houston
Annual Report
presented by Mayor Lee P. Brown



Greetings!

I take great pride in presenting the 2000 City of Houston Annual Report. Through hard work and collaboration, we have accomplished much over the past year. Many of those achievements are listed inside. I look forward to the challenges the new year will bring and to continuing to apply our determination and long-range vision to the City's progress as we move forward into 2001.

When I first took office, I introduced five guiding principles for my administration: Neighborhood Oriented Government, Opportunities for Youth, Transportation and Infrastructure, Economic Development and International Trade, and Continuous Management Improvement. These principles guide our diverse and innovative programs to improve the quality of life for all Houstonians.

The first, Neighborhood Oriented Government, consists of programs to build a stronger relationship between neighborhoods and City Hall. My administration has initiated and implemented many successful programs to make City government more accessible to our citizens. The Super Neighborhoods Councils, Mayor's Night In at City Hall, Town Hall Meetings and the Mobile City Hall have all proven to be great successes, with many more spotlighted inside this report.

The second, Opportunities for Youth, provides a long-term investment in our children. I believe that by furnishing safe, supervised educational and recreational environments for development, our youth programs will reduce juvenile crime and delinquency, improve academic performance and inspire youth to become productive citizens. Included in the many successes featured in this report are exceeding our Power Card goals, increasing the number of library books checked out by juveniles, and providing \$2.2 million in funding for our top-rated After School Achievement Program. In 2001, we will continue our commitment to youth by promoting programs that positively impact education and learning.

The third principle involves Transportation and Infrastructure improvements designed to meet the City's long-term transportation needs and to create an infrastructure that will support the technological demands of the new century. Because this City is constantly on the go and depends on effective and efficient methods of transportation, I am especially committed to improving Houston's transportation system. One of the most substantial improvements to transportation is a \$2.6 billion upgrade to the City's three airports. In 2001, we will take a leadership role in developing comprehensive, long-range cooperative plans to address the transportation and infrastructure challenges Houston will face in this new century.

To meet the challenges of the fourth principle, Economic Development and International Trade, I have worked continuously with the private sector to promote Houston's business development. Because of our collaboration in business initiatives, downtown Houston is booming with more than \$2 billion in new projects. Enron Field is open; tourism funding has been increased by 33 percent; and we are planning the construction of a new convention headquarters hotel and an expansion of the George R. Brown Convention Center. In November, voters approved a referendum to build a downtown basketball and hockey arena. Also, the Super Bowl is coming to Houston in 2004. All of this means that more visitors will come to our City, spending money and providing further economic growth to Houston. In 2001, we will work closely with businesses to promote an environment that fosters even more economic growth.

In the fifth, Continuous Management Improvement programs have provided us with the opportunity to review and improve the productivity of every City department. Throughout this report, you will notice the improvements and successes of our departments in 2000, including the introduction of an e-book collection at the Houston Public Library and the installation of the Automatic Meter Reading System that provides more accurate water meter readings. In 2001, my administration will continually strive to enhance operations, becoming more efficient, innovative and cost-effective.

I invite you to join me in making this new year a successful one for the entire City. Houston is already a world-class city, competing daily on an international level, while providing excellent services to our citizens. Together, I know that we can make it even better.

Sincerely,



Lee P. Brown
Mayor



Mayor Lee P. Brown



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The mission of the City of Houston is to improve the quality of life in Houston through ACCESS:

Act with Accountability, Integrity & Professionalism

Care for Children & Communities First

Cultivate Economic & Social Diversity

Encourage & Respond to Public Participation

Strengthen Leadership Through Partnerships

Serve to Make a Difference Today!

Neighborhood Oriented Government

- Ensuring adequate Police and Fire department staffing, equipment and training
- Increasing homeownership
- Revitalizing neighborhoods, schools and parks
- Increasing neighborhood street construction by 38 percent
- Increasing Super Neighborhood Councils and Action Plans

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Economic Development and International Trade

- Utilizing tax abatements, enterprise zones and TIRZs for economic enhancement
- Re-establishing and expanding the Small Contractors Development Program
- Completing plans for the Convention Center Hotel and the Convention Center expansion
- Initiating the Civic Art Program and increasing funding for the Cultural Arts Council

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Opportunities for Youth

- Continuing the Power Card challenge
- Expanding the After School Achievement Program
- Promoting Youth Sports Program
- Sponsoring ASPIRE (After School Programs Inspire Reading Enrichment)

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Transportation and Infrastructure

- Increasing funding for drainage by 70 percent in the FY2001-FY2005 CIP
- Expanding passenger, air cargo and customer services for the Airport System
- Developing a regional groundwater reduction plan
- Reducing ozone and air pollutants
- Planning transportation improvements for mobility and clean air conformity

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Continuous Management Improvement

- Conducting managed competition for vehicle maintenance and repair
- Consolidating maintenance service and supply contracts
- Implementing a Consolidated Public Safety Dispatch Center
- Initiating 15 specific Continuous Management Improvement Projects for FY2001

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Why Houston?

Houston has not evolved into Texas' biggest city — and the largest in the South — by happenstance. Known as the Bayou City for its waterway system, Houston thrives because it is a great place to work and a great place to live. Nearly 2 million city residents and 4.5 million in the metropolitan region will also attest that Houston is a fun place to call home. Millions of visitors come back year after year to enjoy our Lone Star charm.

For business and fun, for living and visiting, Houston is one of the dynamic frontiers on the world stage. With its proximity to the Southern Hemisphere and the infrastructure to accommodate the growing needs of numerous global interests, Houston has become an international destination and one of the world's great cities.

For Business:

As a major corporate center, Houston is home to 18 Fortune 500 companies. These companies are listed below along with their rankings.

Company (rank)	Company (rank)	Company (rank)
Enron (18)	Waste Management (133)	Baker Hughes (329)
Compaq Computer (20)	American General (162)	Adams Resources (400)
Conoco (74)	El Paso Energy (163)	Cooper Industries (418)
SYSCO (98)	Continental Airlines (206)	Lyondell Chemical (434)
DYNEGY (112)	Coastal (220)	Service Corp. International (467)
Reliant Energy (114)	Kinder Morgan (290)	Plains Resources (483)

SOURCE: Fortune, April 17, 2000

For three consecutive years, Houston has ranked first in the nation in new business growth, according to American Business Information. The most recent survey shows that more than 31,000 new local businesses were started in Houston. Los Angeles was a distant second with 16,780.

The Port of Houston, one of the region's greatest assets, ranks as the nation's largest port in international tonnage and second in total tonnage.

Houston's infrastructure is also strengthened by three airports, which form the sixth-largest airport system in the world, and a massive trucking and rail system that links the southern, south central, midwestern and western United States. More than 600 trucking firms operate in Houston, and two major rail systems operate 14 mainline tracks radiating from Houston.

Houston's employment base has become increasingly diverse. In 1981, the economic base was dominated by energy-related businesses with nearly 85 percent of all jobs in those sectors. Today, nearly half of all jobs are in nonenergy fields, such as business services, technology, aerospace, medicine and manufacturing.

Houston offers a richly diverse pool of highly skilled, multilingual, multicultural workers. Nearly 25 percent of all adults have completed four years of college, surpassing the national average, while the median age is three years younger than the national average. More than 60 languages are spoken in Houston.

For Living:

Houston is affordable. Overall living expenses are 17 percent below the large metropolitan average. In addition, neither Houston nor Texas assesses a personal income tax.

Homes are affordable. Housing costs are 39 percent below the average of 26 U.S. urban populations of more than 1.5 million.

- Neighborhoods are safe. Houston's crime rate is less than that of major cities of comparable size and decreases in crime statistics surpass the national average. Crime Watch programs are active in numerous neighborhoods.
- Living in proximity to the Texas Medical Center, Houstonians are afforded world-class health care. The world's largest medical center treats millions of patients from almost every nation, employs 50,000 people and provides state-of-the-art education and research.
- Unlimited educational opportunities are available from 56 area school districts, 300 private or parochial schools and 48 senior colleges, universities and junior colleges.

For Fun:

- Performing arts thrive in Houston, one of only five U.S. cities with permanent resident ballet, opera, symphony and theater companies. Coming soon is Hobby Center for the Performing Arts, now under construction in the downtown Theater District.
- Visual arts are on display in museums and galleries throughout Houston. The Museum District attracts more than 4 million visitors annually.
- Houstonians enjoy a full menu of professional sports, including the NBA Rockets and four-time WNBA champion Comets. In 2000, the Astros played an exciting brand of baseball at the new Enron Field. In 2002, the Houston Texans will begin play in the NFL at Reliant Stadium, home of the 2004 Super Bowl.
- More than 500 parks offer everything from green spaces, wetlands and biking trails to the Houston Zoo.
- If you enjoy golf, Houston is your kind of town. Championship courses are everywhere, and weather allows for year-round play.

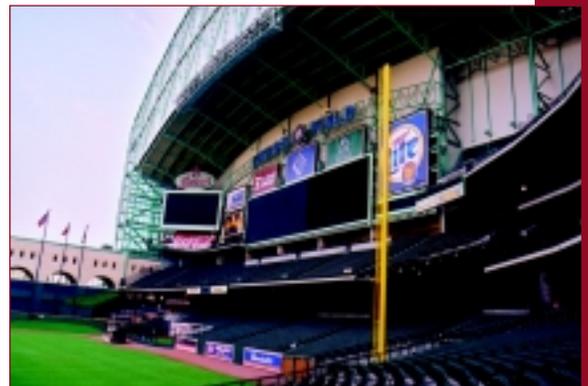
For Visiting:

- The new Houston Visitors Center, located in City Hall, is an ideal place to begin any excursion in Houston. It's hands-on fun, and it's open daily.
- In addition to all the fun places Houstonians enjoy, visitors also will revel in the area's many attractions. Space Center Houston, Moody Gardens, Six Flags Astroworld, Gulf Greyhound Park, Traders Village, Sam Houston Race Park, Bayou Place and George Historical Ranch are fun stops for newcomers.
- Houstonians eat out — a lot. According to the 1999 Zagat Survey, Houstonians eat outside the home more than residents of any other U.S. city. Tourists will marvel at the variety of ethnic eateries, down-home Texas fare and elegant dining.
- Oil and NASA have long been associated with Houston, but shopping is another valuable asset that attracts visitors. The most famous locale is The Galleria, with more than 330 retail stores and restaurants under one roof. Shop 'till you drop.
- Houston has too many festivals and outdoor events to list here, but suffice it to say, there is something to do every weekend in the Bayou City.

Hobby Center for the Performing Arts



Enron Field



Space Center Houston



Our community..

“Neighborhood Oriented Government consists of programs to build a stronger relationship between neighborhoods and City Hall. It is about problem solving at the neighborhood level.”

- Mayor Lee Brown

What we did

What we said

Ensuring adequate Police and Fire department staffing, equipment and training

Increasing homeownership

Revitalizing neighborhoods, schools and parks

Increasing neighborhood street construction by 38 percent

Increasing Super Neighborhood Council and Action Plans

Making municipal government accessible to all Houstonians is a hallmark of Mayor Brown’s administration. In this highly popular program, citizens met with Mayor Brown and City officials to resolve concerns at five town hall meetings, two Mayor’s Night In at City Hall events and the Mobile City Hall that visits neighborhoods.

Because public safety is the No. 1 priority for Houston neighborhoods, Mayor Brown is making major improvements in the City’s Emergency Medical Service (EMS) infrastructure. In response to a dramatic increase in ambulance transports, the Mayor has created 11 “first responder” teams of paramedics and emergency medical technicians.

To ensure rapid and precise deployment of public safety personnel and vehicles, a new computerized dispatch system for 911 police and fire dispatch will be housed in a new, state-of-the-art dispatch building that will be completed in 2002.

In early 2001, Houstonians will be able to access City services from home or work 24 hours a day, seven days a week, by calling the City’s new 311 non-emergency number – a “one-stop shopping” guide for information about service requests and City services. Via the Internet, citizens will be able to check accounts and pay water and sewer bills and traffic and parking tickets. Kiosks at selected grocery stores will also be available for these services.

Three new police storefronts opened in Houston neighborhoods, including one at Chavez High School, the first storefront on a school campus. Neighborhood Protection inspectors have been assigned to 30 storefronts to address nuisance conditions that promote crime.

The City of Houston is dedicated to neighborhood improvement through the Neighborhoods to Standard, Parks to Standard and Schools to Standard programs and Mayor Brown’s Clean Neighborhoods program. City matching grants of \$5,000 went to 31 civic associations for neighborhood improvement projects. Operation Renaissance, a program that combines City and community resources, removed illegal dumps, graffiti and other nuisances from the streets of Houston’s Second and Third wards. The City removed 9,945 tires from private property, oversaw the resurfacing of 570.75 lane miles of neighborhood streets and repaired 569,052 potholes.



..our homes

Construction was completed on 12 park projects, ranging from community centers to sports fields and new park development. The City joined with the Friends of Hermann Park to open Bayou Parkland, an 80-acre urban forest that includes a pavilion, picnic tables, trails and boardwalks. Construction began on expanding Hermann Park's John P. McGovern Lake from 4.9 acres to 7.9 acres, a boathouse, wooden fishing pier, shallow wetlands and three islands were added. The \$6 million John P. McGovern Children's Zoo was opened in October.

The Smith, Tuttle and Dixon branch libraries were renovated. Improvements are also in the works for the Kashmere Gardens and Walter branch libraries and the Carnegie Regional Branch. The Libros Y Más program was created to attract Hispanic families to the library. More than 12,268 books and other materials were added to the Spanish language collection.

Neighborhoods are being revitalized like never before through Tax Increment Reinvestment Zone (TIRZ) programs and affordable housing and community block grants. Several thousand new homeowners realized their dreams through the help of local and federal agencies and private companies. The City of Houston reduced obstacles to building, seeking out new financial sources and using new incentives such as residential and brownfields tax abatements.



The City conducted 92,637 environmental inspections, most in food establishments. The City's water has been recognized as among the highest quality drinking water in the country.

City staff and neighborhood residents organized the first 19 Super Neighborhood Councils, representing 25 Super Neighborhoods that share common characteristics. Each council develops a plan that identifies issues and recommends actions to address them. The City enforced neighborhood deed restrictions on behalf of residents by filing 40 lawsuits, an increase of 29 percent over last year.

The new Denver Harbor and new Third Ward Multi-Service Centers are under construction. Renovation of the Lyons Health Center is scheduled for 2001. The abandoned Holmes Road Incinerator was demolished, enabling the Sunnyside area to use the land for community purposes.



The world..

“Because of our collaboration in business initiatives, downtown Houston is booming with more than \$2 billion in new projects.... All of this means that more visitors will come to our city, providing further economic growth to Houston. In 2001, we will work closely with business to promote an environment that fosters even more economic growth.”

- Mayor Lee Brown

What we did

What we said

- Utilizing tax abatements, enterprise zones and TIRZs for economic enhancement
- Re-establishing and expanding the Small Contractors Development Program
- Completing plans for the Convention Center Hotel and the Convention Center expansion
- Initiating the Civic Art Program and increasing funding for the Cultural Arts Council

For Houstonians, 2000 was a banner year economically. Employment growth was 3 percent, or 63,000 new jobs in 2000. Per capita income rose 5 percent. Air passengers at Houston airports were up 5.9 percent; international travel, 11.2 percent and Port of Houston tonnage, 19 percent.

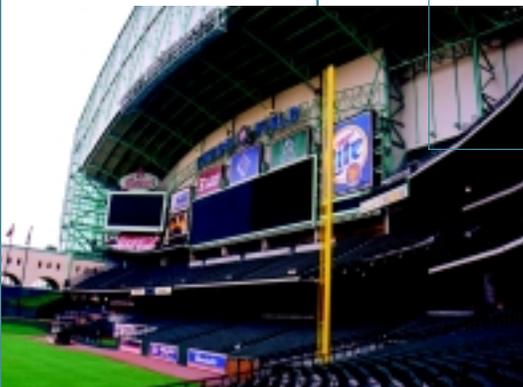
In 2000, the City issued building permits for an estimated \$4 billion in construction activity, an all-time record. Virtually all economic indicators forecast a continued robust economy for Houston. To promote Houston’s economic vitality, Mayor Brown has initiated a close working relationship with the private sector, while building and developing trade with other countries.

International cargo routes have been established with South America and cooperative airport agreements were signed with Togo and two Chinese airports, opening the door for direct air service to Africa and China. Mayor Brown continued the drive to develop Houston as a passenger and cargo gateway to Chile and other countries in Latin America



through meetings with the American-Chilean Chamber of Commerce, the Chilean National Chamber of Commerce, airport and government officials and Latin American media. As a part of this initiative, he also addressed the Airports Council International World and Latin American/Caribbean conference in Santiago, Chile, with the goal of increasing Houston’s visibility as a world economic center.

The Astros attracted more than 3 million fans in their first season in their new beautiful downtown stadium, Enron Field. Nineteen private-sector projects in the area were developed, amounting to \$705 million in development. The downtown arena will contribute further to the growth of downtown businesses.



..is our business

Dreams were realized by the City's management of 20 Tax Increment Reinvestment Zones (TIRZs), special districts created to attract private investment in underdeveloped areas. Projects completed or under construction in these zones include 1,149 single family units, 12,676 multifamily units and 2.5 million square feet of commercial and industrial space.

Tourism funding by the City increased 33 percent. The Greater Houston Convention and Visitors Bureau spent nearly \$9.3 million to attract lucrative convention and visitor business. In addition, the new Visitors Center at City Hall has been a popular attraction for visitors and tourists.

The City of Houston continued to create and retain jobs with an aggressive program of tax abatement and redevelopment agreements. After creating two new abatement zones in 2000, the City has 75 agreements that have added or retained more than 27,000 jobs. The combined investment of all companies receiving tax abatements totals more than \$1.5 billion.

Houston, America's fifth largest office market, with more than 140 million square feet, has a 94 percent occupancy rate downtown.

Houston had more new business start-ups than any other U.S. city.

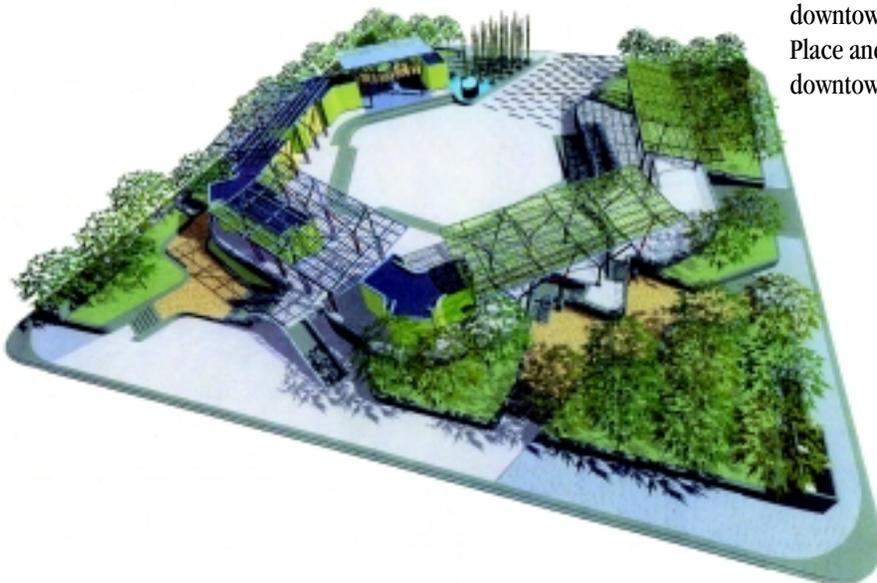
More than \$146 million in franchise fees were collected for the use of public rights of way, a 5 percent increase, and successfully defended franchise revenues against challenges before the Public Utility Commission.

A new more efficient cable television franchise agreement was created that is expected to increase revenues.

For the third year in a row, Houston hosted a group of Chinese government officials interested in learning about the City's human resources procedures and policies.

The Cotswold 2000 project will beautify the streets between the Theater District and Enron Field with sidewalk and street improvements, fountains and additional street parking on 24 downtown blocks. Ultimately, 38 blocks will be renovated and eight fountains built at a cost of \$21 million.

Ground was broken on the \$6.5 million renovation of Jones Plaza. When completed in 2001, the centerpiece of Houston's Theater District is expected to generate more tourism. The project garnered the 1999 P/A Architecture Award for design excellence. Jones Plaza will be joined by the Hobby Center for the Performing Arts, now under construction in the downtown Theater District, an expanded Bayou Place and many other new and remodeled downtown buildings.



Our children..

“I believe that by furnishing safe, supervised, educational and recreational environments for development, our youth programs will reduce juvenile crime and delinquency, improve academic performance and inspire youth to become productive citizens.”

- Mayor Lee Brown

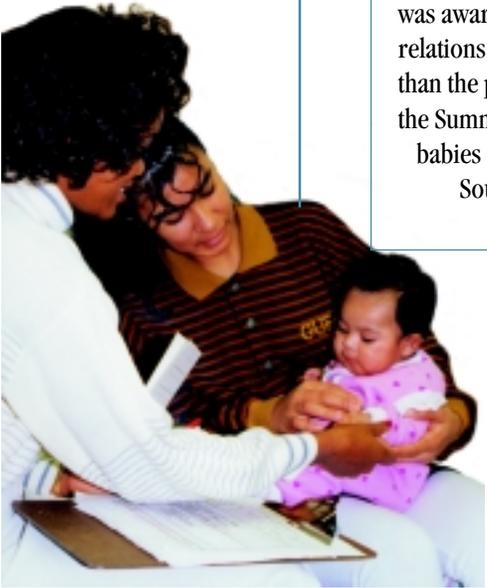
What we did

What we said

- Continuing the Power Card challenge
- Expanding the After School Achievement Program
- Promoting Youth Sports Program
- Sponsoring ASPIRE (After School Programs Inspire Reading Enrichment)

Mayor Brown intends for Houston to be the most child-friendly city on the planet. Help starts before birth with maternity care at eight City health clinics and the Women's Infants and Children program and continues through all stages of a child's life with the Power Card Challenge, the Born to Read, Adopt-A-School, After School Achievement, and after-school and summer sports and recreational programs. The City also provides cultural arts and environmental programs to enrich our children's lives, and for teen-agers, we add an essay contest, paid internships and part-time jobs.

Houston's award-winning Power Card Challenge had another highly successful year, surpassing an already-ambitious goal by 15 percent. Now 280,000 children have a public library card. The Power Card Challenge was awarded the national John Cotton Dana Award for excellence in library public relations. Juveniles checked out 3.1 million books and other materials, 8 percent more than the previous year, while a record 42,391 children read more than 790,000 books in the Summer Reading Program. Also, young parents are learning how to read to their babies at three new Born to Read programs (making a total of nine) at Riverside Clinic, Southwest Clinic and Ben Taub Hospital.



Houston mothers and their infants came to City health centers in record numbers in 2000: prenatal and maternity care services were provided during 73,650 visits at seven City health centers and one contract clinic. The second-largest Women's, Infants and Children (WIC) program in the nation provided care for a record number of women and children in 1999. WIC, a nutritional supplement and education program for low-income women and their children up to age 5, improves infant health and brain development in children who need nutritional support.

..Our future



— More than 13,000 Houston children benefited from the \$2.2 million After School Achievement Program (ASAP) at 117 sites in six independent school districts and nonprofit organizations. The City doubled the number of After School Programs Inspire Reading Enrichment (ASPIRE) sites from six to 12, and hosted 225,000 visits to the FACET after-school program and 206,000 visits to the FunQuest summer youth program at 55 community centers. A University of Houston team of educators gave ASAP an A grade for function, quality, violence prevention and impact on academic achievement.

— City departments implemented Adopt-A-School Programs where City employees serve as mentors and tutors to at-risk youth throughout the year.

— The Mayor's Youth Sports Program was enhanced with the opening of a new junior golf training facility at E.M. Law Park that features a nine-hole course and a clubhouse with education facilities. More than 33,200 boys and girls registered for youth sports programs, including soccer, basketball, cycling, baseball, golf and tennis. Summer attendance at 44 free swimming pools was 361,211.

— Houston children were given unprecedented exposure to the arts by an increase in the City's funding to the Cultural Arts Council of Houston/Harris County (CACHH) by 30 percent. Nearly 200 artists and organizations received in excess of \$7.75 million from the City through CACHH.

— Children learned about recycling and creating art and science projects using recycled materials found at the ReStore, a recycling and waste management education center in the Westpark Consumer Recycling Center.

— Houston high school seniors sharpened their writing and research skills through an essay contest co-sponsored by EDS, the Indo-American Foundation and Bank One. The winners walked away with scholarships and U.S. savings bonds. Paid internships were offered to inner-city, at-risk high school students through the Student Hope Opportunity and Work Internship Program. Also, through the Summer Youth Employment Training Program, 164 economically disadvantaged high school students were placed in part-time jobs. Through these programs, students learn work ethics, responsibility, cooperation, respect and self-confidence.



Building..

“Because this city is constantly on the go and depends on effective and efficient methods of transportation, I am especially committed to improving Houston’s transportation system.”

- Mayor

Lee Brown

What we did

What we said

— Increasing funding for drainage by 70 percent in the FY2001-FY2005 Capitol Improvement Projects (CIP)

— Expanding passenger, air cargo and customer services for the airport system

— Developing a regional groundwater reduction plan

— Reducing ozone and air pollutants

— Planning transportation improvements for mobility and clean air conformity

From highways to airports, Mayor Brown is committed to improving Houston’s transportation system. The major initiative is a multibillion dollar upgrade to Houston’s three airports. The Mayor has also pledged to continue rebuilding the City’s infrastructure to prepare Houstonians for the many technological demands of the new century.

— The City has begun a \$2.6 billion multiyear expansion and renovation project to handle increasing passenger and cargo demands. At Bush Intercontinental Airport, projects include a 5,600-space parking garage, an international terminal, a federal inspection station, an additional runway plus expanded runways and taxiways, a cargo facility and a consolidated rental car facility. Ground was broken at Hobby Airport for construction of a \$78 million, 20-gate central concourse, remodeling of baggage and passenger check-in facilities, renovation of Terminal A and runway and taxiway upgrades.



— The City of Houston partnered with Harris County, the Greater Houston Partnership, environmentalists, the Houston-Galveston Area Council, the Environmental Protection Agency and the Texas Natural Resource Conservation Commission to develop nitrogen oxide control strategies for inclusion in the Texas Natural Resources Conservation Commission (TNRCC) State Implementation Plan. Knowing that cleaner, healthier air is the key to maintaining a vibrant economy, Mayor Brown issued an executive order and approved an inventory and emission reduction plan designed to reduce operation-related emissions, including construction emissions by 75 percent.

— The Houston 2000 Strategic Transportation Plan, a regional plan commissioned by Mayor Brown, recommends policy and strategic actions to address Houston’s future transportation issues. The plan also examines growth trends, the roles and responsibilities of organizations associated with transportation planning, and policies to trigger future action.

..for tomorrow



Fatalities involving 18-wheeler trucks declined from 24 in 1999 to ten in 2000 with a new truck enforcement unit. Since January, the unit has created safer roadways by conducting 8,556 inspections, issuing 9,180 citations and 36,224 warnings, making 247 arrests and taking 1,162 drivers and 5,857 vehicles out of service.

The City completed 76 major infrastructure projects that include wastewater, paving, water and storm water construction valued at more than \$193 million. Ninety-six infrastructure construction projects valued at more than \$164 million were substantially completed.

Houston's water capacity will be significantly expanded due to a purchase agreement for Allen's Creek Reservoir site. The cost of the land and construction to be completed in 2012 is estimated to be \$220 million.

The City of Houston moved aggressively to meet the Harris-Galveston Coastal Subsidence District's mandated conversion from groundwater to surface water. Through a mayoral appointed Regional Advisory Board, communication with Texas state regulators and financing authorities, and the creation of the Houston Area Water Corporation (to develop surface water treatment facilities at the Northeast Water Purification Plan), the City should meet the compliance deadline to provide water to area residents.



Improving..

“Continuous management improvement programs have provided us with the opportunity to review and improve the productivity of every City department.”
- Mayor Lee Brown

What we did

What we said

- Conducting managed competition for vehicle maintenance and repair.
- Consolidating maintenance service and supply contracts
- Implementing a Consolidated Public Safety Dispatch Center
- Initiating 15 specific Continuous Management Improvement Projects for FY2001

By encouraging City departments and individual employees to strive always to find a better, more efficient way to operate, Mayor Brown is ensuring that the citizens of Houston receive only the highest level of services from their municipality.

Delivery time for equipment and supplies was greatly reduced from about 65 days to just under 7 days by raising the expenditure level that required City Council approval from \$5,000 to \$15,000. Additionally, inventory levels and office supply purchase orders were reduced by 50 percent through a contract with Office Depot that includes Internet purchases, use of the purchasing card and 24-hour delivery.

Response time for purchasing requests through e-procurement was improved, and costs reduced. Known as G2B, government to business, e-procurement will allow employees to conduct all purchasing activity online or electronically, including soliciting and receiving bids, buying items from e-catalogs, preparing and approving purchase orders and issuing purchase orders to suppliers.

More accurate water meter readings have resulted from the Automatic Meter Reading System that uses radio signals. Employees driving through a neighborhood now read water meters without leaving their vans. Houston, the first city in the nation to use this system, anticipates saving more than \$224 million over the life of the equipment. The City Installed 89,240 meters in 2000 compared to 42,491 in 1999.

A consolidated Public Safety Dispatch Center



The consolidated, state-of-the-art Public Safety Dispatch Center unifying the 911 emergency and the Houston Fire and Houston Police departments dispatch centers will soon be completed. The current systems are at or over capacity and nearing the end of their expected technological life. The consolidated system will offer immediate location mapping, improve response time and save the City nearly \$7 million annually.

..Our service

A new managed competition process was introduced. The process encourages City departments to compete with private firms for fleet maintenance, at an estimated savings of \$4.5 million. City employees and private sector firms will submit competitive bids to maintain Police, Fire and Public Works & Engineering department vehicles and equipment.

A fleet-reduction program began and will ultimately eliminate 300 police take-home vehicles, saving the City \$2 million.

Computer updates to the Direct Fax System now allows building permits received via fax to be processed and returned electronically, cutting processing time in half.

A revolutionary process now allows City departments to scan and store blueprints electronically, resulting in significant cost savings, a streamlined plan review process, instant access to blueprints for City departments and a substantial reduction in storage space.

The City launched the first phase of the Development Review Committee System to allow applicants to submit plats online, check the status of their applications, schedule a presubmission conference and find helpful information online.

Municipal Courts operations are currently being studied; some reorganization and automation may provide a more efficient courts operation and improved service for citizens. The busy Westside Satellite Court was expanded to five days per week as a full-service facility. A plan was developed to include additional satellite courts in outlying areas.

The Interactive Voice Response telephone system was implemented. IVR allows customers to call 24 hours a day, seven days a week to schedule and check the status of inspections. Since March, customers have made more than 5,000 requests, saving time and money.



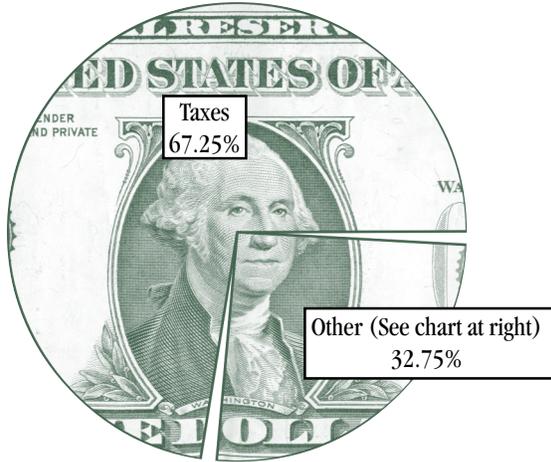
Vacant City of Houston positions can be filled more quickly through a redesign of the City's hiring and compensation procedures and by giving more autonomy to City departments. Job descriptions, pay grade information, an alphabetical listing of City job titles and frequently requested forms will soon be posted on the Human Resources Web site. Employees will have online access to their personal information, such as health benefits, personnel records and employee evaluations, while citizens and employees will be able to apply for City jobs online.

The different e-mail systems throughout City departments and offices are being consolidated into one centralized messaging system, which will also allow for scheduling meetings and sharing documents.

An e-book collection of more than 1,500 titles was introduced at the Houston Public Library. E-books are electronic versions of published books that library users can search, borrow, read, and return over the Internet, 24 hours a day.

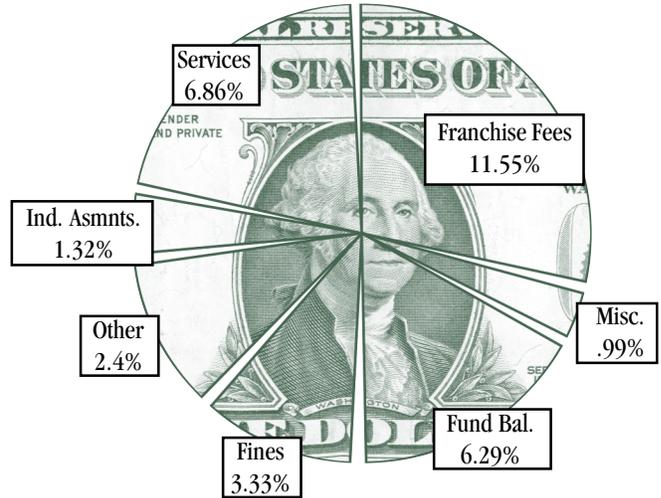
The City Department of Health and Human Services tuberculosis therapy completion rate improved from 91.5 percent to 93.9 percent, by far the best rate for a large city in the U.S.

**General Fund Resources
FY2001 Budget**



The general fund is the City of Houston's largest operating fund. With resources of \$1.35 billion budgeted in FY2001, this fund primarily relies on various tax revenues (67.25 percent) to finance its operations.

**Composition of Other
FY2001 Resources**



**General Fund Expenditures
FY2001 Budget**

General fund expenditures of \$1.262 billion are allocated among 20 departments and offices. The graph to the right illustrates the allocation of these expenditures.



PUBLIC SAFETY: Departments are Fire, Police, Municipal Courts Administration and Municipal Courts Judicial.

Fire: The FY2001 budget includes funding for three cadet classes, classified pay increases negotiated during meet and confer, progressive step pay increases for classified employees, annualized FY2000 pay increases for civilian employees and a gear cleaning contract to provide proper cleaning and maintenance of protection equipment.

Municipal Courts: The FY2001 budget priority is to maintain current service levels with the expansion of satellite courts in targeted areas and privatization of delinquent case collection services.

Police: Maintains adequate staffing levels at competitive salaries. Funding also includes employee parking, two cadet classes for replacement of officers lost through attrition and equity pay adjustments for civilian employees who work in emergency communications.

DEVELOPMENT & MAINTENANCE: Departments are Building Services, Planning and Development, Public Works and Engineering, and Solid Waste Management.

Building Services: In-house developer, property manager and energy manager for all City facilities except for Aviation.

Planning & Development: Fosters Neighborhood Oriented Government through cooperative programs with neighborhood organizations and City departments; coordinate public improvement programs aimed at neighborhood stabilization and revitalization; sponsor Fourth Annual Neighborhood Connections Conference; focus on stimulating economic development through TIRZs and other related programs and foster business development through improved economic service incentives.

Public Works & Engineering: Meets the Harris-Galveston Coastal Subsidence District mandate of 70 percent for surface water use. Inspects construction projects and fiber-optic construction within the City's rights of way and the extraterritorial jurisdiction.

Solid Waste Management: Supports the Mayor's Neighborhood Oriented Government initiative by stepping up efforts with Mayor Brown's Clean Neighborhood program and by participating in the Operation Renaissance program.

HUMAN & CULTURAL SERVICES: Departments are Health & Human Services, Housing & Community Development, Library, and Parks & Recreation.

Health & Human Services: Leads in promoting and protecting the health and social well-being of the Houston community through advocacy, education and community health services. Efforts are geared toward improving communicable/ infectious disease control and identification, the environment and environmental outcomes within the City, maternal and child health services and outcomes, and departmental infrastructure.

Housing and Community Development: Provides funding for programs ineligible for grant funding, such as single and multi-family and homeless. Also provides services to people with special needs.

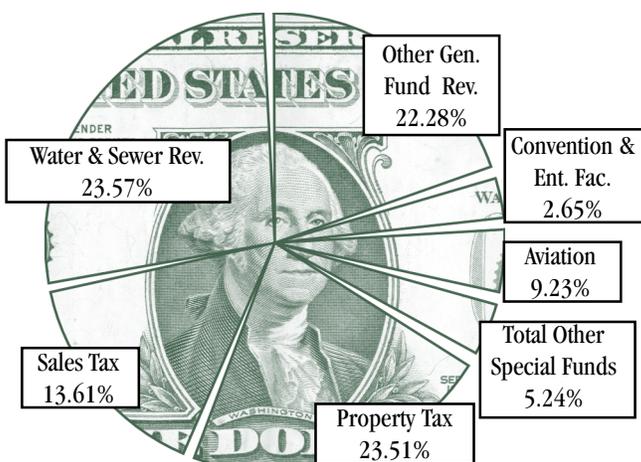
Library: The Power Card Challenge continues into its third year with a goal of 303,000 juvenile card holders by the end of FY2001. Facility renovations will be completed at Smith and Carnegie branches and new renovations will begin at Walter, Kashmere Gardens and Mancuso branches. Using federal grant funds, four new ASPIRE sites will open at Heights, Tuttle, Park Place and Collier branch libraries. A systemwide securities system will be installed at targeted branches, and the library will implement a pay-for-print network system that will significantly increase access to printing from public access computers.

Parks & Recreation: Provides recreation programs that include after-school programs, summer enrichment, swimming instructions, leisure sports/activities and educational classes at Houston Zoological Gardens. Attention will be given to increasing youth satisfaction in the baseball/softball/T-ball, basketball, soccer, tennis and junior golf programs. Continue and expand the Parks to Standard program. Increase playground inspections that ensure monthly inspections of each playground. Provide closed caption capabilities at Miller Outdoor Theater.

SUMMARY OF ALL FUNDS

Total resources, which include a beginning fund balance for all funds in FY2001, are \$2.4 billion. Total operating expenditures/ expenses and other uses for all funds in FY2001 are budgeted at \$2.4 billion.

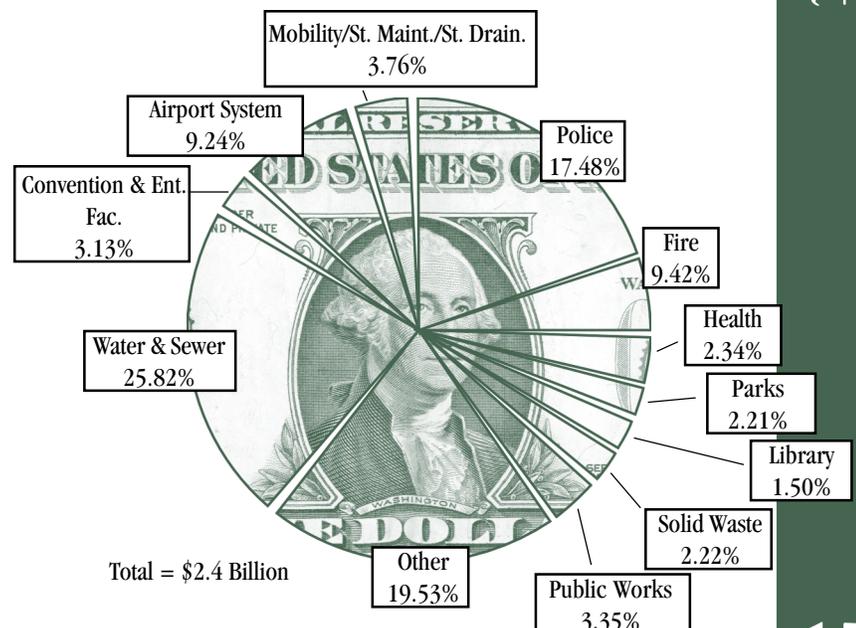
**FY2001 Budget
Operating Revenues and Other Sources**



Total = \$2.4 Billion

Graph may not total 100 percent due to rounding.

**FY2001 Budget
Operating Expenditures/Expenses and Other Uses**



Total = \$2.4 Billion

Imagine..

“I invite you to join me in making this new year a successful one for the entire City. Houston is already a world-class city, competing daily on an international level while providing excellent services to our citizens. Together, I know that we can make our City even better.”
- Mayor Lee Brown

Imagine a redeveloped, pedestrian-friendly Main Street, vans that bring water and sewer customer service to your neighborhood and panel trucks set up for you to recycle batteries, oil, paint and antifreeze without leaving your neighborhood. Those are just a few of the customer-friendly innovations Mayor Brown will bring to Houstonians in the near future.



The National Football League announced in November that Houston would host America's biggest annual sporting event, Super Bowl XXXVIII, in 2004. The event will generate \$330 million for the City.

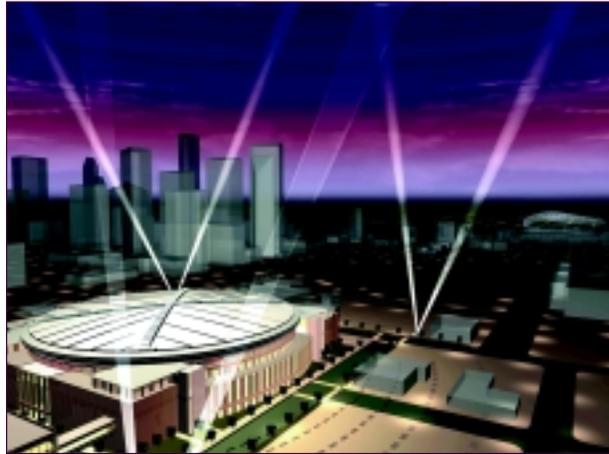
Plans by METRO and the City of Houston are underway to build a 7.5 mile light rail transit line on Main Street from the University of Houston-Downtown Campus at its north end through downtown, Midtown, the Museum District, Hermann Park, the Medical Center and the Reliant Stadium area. Ground should be broken in 2001, and the trains should begin running in 2004.

The Main Street Master Plan, a plan to redevelop Main Street as Houston's signature boulevard, was developed with the Main Street Coalition. Urban design principles include creating a signature entrance to the street, new development in key areas, open spaces to help define the corridor, a pedestrian-friendly environment and a program for integrated landscaping, lighting and street furniture.



.. the future

A new downtown basketball/hockey arena approved by voters in November is expected to be completed in 2003. The City negotiated key terms with the Houston/Harris County Sports Authority



Houston may host the Olympics. The Houston 2012 Foundation, on behalf of the City and with voter approval, submitted a three-volume proposal that focused on 19 themes to the United States Olympic Committee in December. The City provided more than \$1.5 million in staff support. City Council approved a resolution to commit City facilities to the bid package.

Three new multi-service centers (MSC) in underserved neighborhoods are under construction or in the planning stages. They will give community organizations space to provide needed social services in their neighborhoods. The Third Ward MSC should open in summer 2001 and will complement the health services available at the Riverside Health Center. Construction on the Southwest MSC on Highstar should begin in 2002 and will provide social services in southwest Houston, while construction on the Post Oak MSC should start in 2003.



Groundbreaking for the 1,200-room convention center hotel and the expansion of the adjacent George R. Brown Convention Center are expected to take place simultaneously in the summer of 2001.

The City will develop the new 111-acre, \$2.5 million Clear Lake Park, the first regional park in the Clear Lake area. When completed in June 2001, the park will include a lake encircled by a concrete promenade, a walking trail, picnic pavilion, parking and children's areas integrated into the landscape. The labyrinth or maze plaza design incorporates a cooling element: shade trees planted in a circle with a large open area in the center for meetings. The children's areas will inspire play and also be visually stimulating to adults.



The City approved the first interlocal agreement with Harris County to build a joint city-county library in Clear Lake.

Cooperative efforts between the Public Works and Engineering and Human Resources departments will lead to the creation of the first "corporate university" in municipal government at the E.B. Cape Center.



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