



2001 City of Houston Annual Report

presented by Mayor Lee P. Brown



City of Houston

Office of the Mayor



Mayor
Lee P. Brown

January 28, 2002

Dear Houstonians:

Many of you will remember 2001 through the challenges our city faced – Tropical Storm Allison, the Sept. 11 terrorist attack and the aftermath of both disasters. I will remember this past year as one in which Houstonians worked together to overcome all obstacles to survive and prosper. The City of Houston achieved great things last year – many of those achievements are listed inside.

Houston thrives because it is a great place to live, work and play. To keep Houston a great city, it is my commitment to continue to provide the services and programs that maintain and improve the quality of life for all Houstonians.

What is quality of life? It is safe neighborhoods, better libraries, cleaner air, maintaining excellent street infrastructure, public healthcare, parks and recreation areas and bringing business opportunities to Houston to boost the local economy.

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 the diverse and innovative programs critical to Houston's quality of life.

As a public servant, I am proud to work with a dedicated group of employees, citizens and volunteers to improve our city. As a fellow Houstonian, I am proud of the accomplishments that have benefited all of us. And I know that in 2002, Houstonians will continue to prosper and overcome the challenges we may encounter.

Sincerely,

A handwritten signature in black ink that reads "Lee P. Brown". The signature is written in a cursive, flowing style.

Lee P. Brown
Mayor

City Council 2000-2001



		Phone	/ Fax	
Lee P. Brown	Mayor	713.247.2200	/ 713.247.1067	mayor@cityofhouston.net
Annise D. Parker	At Large Position 1	713.247.2014	/ 713.247.3519	annise.parker@cityofhouston.net
Gordon Quan	At Large Position 2	713.247.2013	/ 713.247.2580	gordon.quan@cityofhouston.net
Orlando Sanchez	At Large Position 3	incoming in 2002 - Shelley Sekula-Rodriguez, M.D.		
Chris Bell	At Large Position 4	incoming in 2002 - Michael Berry		
Carroll G. Robinson	At Large Position 5	713.247.2012	/ 713.247.1424	carroll.robinson@cityofhouston.net
Bruce Tatro	District A	713.247.2010	/ 713.247.1858	bruce.tatro@cityofhouston.net
Carol Mims Galloway	District B	713.247.2009	/ 713.247.2707	carol.galloway@cityofhouston.net
Mark Goldberg	District C	713.247.2004	/ 713.247.3322	mark.goldberg@cityofhouston.net
Jew Don Boney, Jr.	District D	incoming in 2002 - Ada Edwards		
Rob Todd	District E	incoming in 2002 - Addie Wiseman		
Mark Ellis	District F	713.247.2002	/ 713.247.1851	mark.ellis@cityofhouston.net
Bert Keller	District G	713.247.2007	/ 713.247.3250	bert.keller@cityofhouston.net
Gabriel Vasquez	District H	713.247.2003	/ 713.247.1252	gabriel.vasquez@cityofhouston.net
John Castillo	District I	incoming in 2002 - Carol Alvarado		

Houston City Council General Information - 713.247.2099



City Controller

Sylvia R. Garcia
 713.247.1440 / 713.247.3181
 sylviar.garcia@cityofhouston.net

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Public Safety

"Public safety remains my No. 1 priority. The citizens expect timely services from their police, fire and emergency medical personnel. I've spent most of my career in law enforcement, and I know the devastating effect crime has on victims and their families."

Mayor Lee P. Brown, Mayor's Night In at City Hall, August 2, 2001

3 New police storefronts

2 New police helicopters

437 Hazardous material incidents

101,000 Emergency Medical Service first responder incidents

48,640 Fire emergency responses

68% Reduction in truck/auto accidents under new no-left-lane program

42% Reduction in truck speed-related accidents on targeted roadways

6,752 Commercial vehicle inspections

7,374 Citations by Truck Enforcement Unit

30% Reduction in auto theft

60,000 Houston elementary school children in HFD's general fire safety program

2 million Calls to be processed through Houston Emergency Center



The Houston Fire Department received accreditation from the Commission on Fire Accreditation International.

In 2001, Houston was tested by Tropical Storm Allison, the worst natural disaster in the city's 165-year history. The city also was tested for its readiness in the event of a terrorist strike.

On June 8, Tropical Storm Allison dropped three feet of rain on Houston. Twenty-two lives were lost, 7,000 people were displaced and the damages totaled \$5 billion. Mayor Brown was at the TranStar emergency operations office at midnight, talking with Governor Rick Perry before the storm abated. By midday June 9, President Bush joined Gov. Perry in declaring Southeast Texas a disaster area. FEMA had people in Houston faster than any other event in their history.

The Houston Police Department opened the new Leija Police Storefront at Cesar Chavez High School and Hiram Clark Police Storefront; in addition to these two, ground was broken on the East Freeway Police Storefront. HPD acquired two helicopters for their fleet, as well as a Cessna 182 airplane.

In 2001, the Houston Fire Department was accredited by the Commission on Fire Accreditation International, the largest department in the world to be so accredited.

HFD installed more than 2,000 smoke detectors in homes of economically disadvantaged citizens.



Tropical Storm Allison dropped three feet of rain on Houston.

The new Houston Emergency Center, consolidating police and fire response, was substantially completed in 2001.

The HPD Truck Enforcement Unit initiated new programs to reduce accidents and ensure the operational safety of trucks. On targeted roadways, speed-related crashes were reduced by 42 percent, and 49 percent of commercial vehicles were cited for safety violations and forced from service until corrected.

In August 2001, the HPD Homicide Division Sex Crimes Unit began coordinating the Top 10 Sex Offender Parole Violator Program, posting photos of violators on the Crime Stoppers Web site. In three months, five of the violators were apprehended.

The Mayor's Crime Victims Assistance Office assisted victims with Crime Victims' Compensation procedures, accompanied crime victims to court, advocated for crime victims during the 77th state Legislative session.

After reviewing HFD's response times, the Insurance Service Organization and the Texas Department of Insurance lowered Houston's property protection classification rating from a 3 to a 2, facilitating an average 8 percent savings on property insurance for residents and savings for commercial property.



Mayor Brown along with Fire Chief Connealy and Police Chief Bradford at Transtar emergency operations office during Tropical Storm Allison.

Economic Development

"Houston is one of the world's most dynamic cities. Our growth has been dramatic, and we expect more than 1.6 million new Houstonians by 2020. That's exhilarating – and it is also challenging. Clearly, two things drive this kind of growth: a strong economy and a quality of life that's attractive for young and old. People enjoy living in Houston. Businesses thrive here."

Mayor Lee P. Brown, speech to Greenspoint Business Association, April 17, 2001

41,000 New jobs in Houston in 2001

2% Job growth in 2001

130,000 Building permits issued by Planning & Development Dept.

450,000 field inspections of new and remodeled buildings

\$3.9 billion 2001 construction projects

1st in U.S. Port of Houston foreign tonnage

2nd in U.S. Port of Houston tonnage overall

40% below average Houston housing costs vs. 22 largest metro areas in U.S.

17% below average Houston cost of living vs. U.S. average

\$179 million City contracts awarded to minority and women-owned businesses

1.95 million Population of Houston, 2000 census

44.5 million Passengers, Houston Airport System

40% Immigration as part of Houston's growth

95% Downtown office occupancy rate

75% Apartment occupancy rate in city

In 2001, 41,000 new jobs were added to the Houston market. Houstonians' average pay is 8 percent above the U.S. average, and after-tax income per household is more than 15 percent above the U.S. average.

Houston is the nation's fifth largest office market. During 2001, occupancy in the central business district was 95 percent. Occupancy for the metro area was 85 percent. Rents average approximately \$25 per square foot.

The Texas Medical Center attracted nearly 2 million patients, including 19,300 from overseas. Research activities in the Texas Medical Center received more than \$2.2 billion in grants in the past five years.

Among U.S. cities in 2001, Houston had the third largest number of high-technology startup firms. More than 225 companies are engaged in software publishing, and more than 1,500 provide programming and system design services.

During 2001, oil exploration was at the highest in years, with 1,250 rigs in operation.

The city reviewed more than 8,500 development site plans for code compliance, a 19 percent increase over 2000.



Nearly 1 million tons of cargo went through Bush Intercontinental Airport in 2001.



Jones Plaza, completed in November, is a Theater District centerpiece.

Downtown

Ground was broken July 28 on a \$165 million expansion that will almost double the George R. Brown Convention Center and on the 1,200-room, \$265 million Hilton Americas Hotel, destined to be one of the country's premiere convention center hotels. A 1,600-car garage will be adjacent to the convention center and hotel.

Ground was broken July 31 on the \$175 million downtown basketball and hockey arena.

The \$6.5 million Jones Plaza, completed in November, is a Theater District centerpiece. The plaza has a stage, restrooms, concession locations, ramps and urban landscaping.

The Hobby Center for the Performing Arts neared completion at the end of 2001. The \$88 million center will have a 2,650-seat and a 500-seat theater, rehearsal halls, a restaurant and the Humphrey School of Musical Theatre.

The city contributed to the renovation of the former Whitehall Hotel that was re-opened as the Holiday Inn Crowne Plaza Downtown. The new Holiday Inn Express opened Spring 2001.

Infrastructure

"The downtown street construction is really 'short term pain' for long-term gain. We are somewhat inconvenienced now, but the streets and utilities which result from this massive project will last for a lifetime at least. And our downtown is going to look wonderful, with wide sidewalks and abundant amenities for pedestrians."

Mayor Lee P. Brown, speech to Society of American Military Engineers, June 20, 2001

145 billion gallons Drinking water produced in 2001

39 Houston wastewater plants

95 billion gallons Wastewater treated

11,500 Water mains repaired

5,248 Sanitary sewer mains repaired

4,328 Fire hydrants repaired

1,524 Dangerous buildings demolished

8,155 Overgrown lots cut

568 Illegal dumpsites cleared

2,498 Tons of illegal garbage removed

\$34 million Drainage improvement projects

448 Lane miles of streets overlaid

\$23.6 million Neighborhood street reconstruction projects

77 Miles of new sidewalks

570,000 Tons of trash removed from Houston streets

In November 2001, Houston voters approved a public improvement bond referendum of \$776 million for a 5-year Capital Improvement Plan that totals \$4.37 billion. Projects in street improvements and construction, drainage, utility replacement and new facilities will keep Houston "in step" with the anticipated growing population.

The city reconstructed large portions of several major thoroughfares in 2001: Westview, San Felipe, Kirkwood, S. Shepherd, West Little York, Lyons Ave., and Almeda. Additionally, the major portions of three downtown streets were resurfaced: Capital, Walker and Lamar.

In 2001, the city invested in major upgrades of water distribution facilities, water storage tanks and water transmission (\$133 million); wastewater treatment and pump facilities (\$41 million); and sewer system improvements (\$11 million).

Concurrent with major utility work in the downtown, midtown and medical center areas are joint city/METRO initiatives to reconstruct streets in these areas.

The city implemented the first Street Cut Ordinance, regulating when and how excavations of public streets are conducted and specific requirements on how the street surfaces should be restored.



Utility work under Houston streets.

Illegal dumpsite cleared.



The 39 wastewater plants treated more than 95 billion gallons of wastewater.

In 2001, the City of Houston invested \$34 million in drainage improvement projects, overlaid 448 lane miles of street at a cost of \$32.5 million. Neighborhood street reconstruction projects totaled \$23.6 million. Seventy-seven miles of new sidewalks were built.

In 2001, Houston's four surface water production plants and 98 ground water production plants produced more than 145 billion gallons of drinking water.

During 2001, 11,500 water mains were repaired; 5,248 sanitary sewer mains were repaired; 4,328 fire hydrants were repaired; 211 new valves were installed.

Approximately 173,000 automatic water meter reading transmitter receivers have been installed. One van, equipped with radio-based technology, can read 16,000 meters in an 8-hour day; reading meters by sight would require 40 meter readers to do the same work in the same time.

During 2001, the city's Neighborhood Protection Division of Public Works oversaw either the re-building or demolition of 1,524 dangerous buildings. The city cut 8,155 overgrown lots, cleaned 568 illegal dumpsites, and removed 2,498 tons of garbage from these sites.



Landry's Aquarium



Hilton Arlington



Terminal Concourse, Bush Intercontinental Airport

THE HOW
CO



Downtown Basketball and Hockey Arena



Main Street Light Rail



Americas Hotel



Reliant Stadium

Houston Coming Soon



Northeast Water Purification Plant



Rail System



Houston Emergency Center

Transportation

"Clearly, Houston's mobility in the next 10 to 20 years is of paramount importance. It is a major challenge of ours, and it is related to our air quality. We continue to invest in our airports, our port and our streets because we must. Gridlock in any form is unacceptable."

Mayor Lee P. Brown, speech to Clear Lake Area Economic Development Foundation, Sept. 6, 2001

\$2.8 billion Cost of expansion projects at Houston Airport System

\$353 million Downtown Transit Streets Project

\$303 million METRO's funding of light rail

7.5 miles Light rail line from downtown to Reliant Stadium

700,000 Railcars originating or terminating in Houston

575 miles Freeways and expressways in Houston

4th National rank by passenger volume, Houston Airport System (HAS)

6th World rank by passenger volume, Houston Airport System

44.5 million Passengers in 2001 at HAS

110 Domestic destinations

50 International destinations

Construction began on the
7.5-mile light rail line on
Main Street.



The Public Improvement Bonds of \$776 million, approved by voters in November 2001, brought the total Capital Improvement Plan for 2002-2006 to \$4.37 billion, an increase over the 2001-2005 CIP's \$4.04 billion. The CIP includes \$874 million in street improvements, with \$320 million coming from Public Improvement Bonds. Other funding for the CIP comes from Housing and Community Development Block Grants, Texas Department of Transportation, METRO and the Federal Aviation Administration.

The Houston Airport System continued with its \$2.8 billion expansion. This includes a fifth runway at Bush Intercontinental Airport (IAH), a cargo facility that will quadruple cargo capacity at IAH; a consolidated rental car facility at IAH; an additional international terminal at IAH; a federal inspection facility for U.S. Customs, Immigration, and Agriculture offices; a 5,600 parking space garage at IAH; a central concourse at Hobby Airport (HOU); and runway and taxiway expansions and improvements at IAH, HOU and Ellington Field.

The Houston Bikeway Program began constructing the first of 361 additional miles of hike and bike trails.



Houston airport construction, George Bush Intercontinental Airport.

On March 13, ground was broken for the new 7.5-mile light rail line on Main Street that will run from Buffalo Bayou in downtown Houston to the Reliant Stadium on the South Loop. The first passengers will board in 2004.

In 2001, the City of Houston — in partnership with METRO, TranStar, Harris County, the Texas Department of Transportation (TxDOT) and the Harris County Sheriff's department — began the Steer and Clear It initiative. This program strongly encourages motorists to move their cars away from minor accident scenes in order to prevent more accidents and quickly return normal traffic flow.

In an Inter-Agency Cost Share Agreement, the City of Houston joined with TxDOT to create the Houston TranStar Automated Incident Management Strategies and Support System Project. This project will use new technologies to improve distribution of information on freeway traffic data, other incidents and emergencies.

The city and the Texas Medical Center began a comprehensive Transportation Mobility Study of the greater medical center area, one of the city's most heavily traveled areas.



Louisiana Street into downtown, completed in 2001.

Quality of Life

"I believe that Houston's diverse population is a key to the city's greatness. Houston has an international feel to it, and people genuinely like that. We have a diverse population because Houston is affordable and because there are plentiful opportunities here. And Houston is so 'user friendly': we have - by latest count - 293 parks, 40 library branches and miles of hike and bike trails."

Mayor Lee P. Brown, speech to Keep Houston Beautiful, August 5, 2001

- \$174,000** Average cost of new 3-bed room house in Houston
- \$339,000** Same house in Washington DC
- \$676,000** Same house in San Francisco
- 58,500** Well-mom and well-child visits to City's Health dept.
- 75,000** Moms and children benefiting from WIC nutritional services
- 1.1 million** Meals served in the City's summer lunch program
- 11,649** Children in After School Achievement Program (ASAP)
- 800,000** Books read in the Library's Summer Reading Program
- 293** Houston city parks
- 11,898** Number of seats in Theater District
- 4,200** Number of Houston restaurants
- 115,000** Number of trees planted in 2001
- 3,100** Houstonians per square acre of City space
- 12,700** Chicagoans per square acre of City space
- 25,000** New Yorkers per square acre of City space



The Denver Harbor Community Center (pictured) and the Third Ward Multi-Service Center opened in 2001.

Houston's Super Neighborhood Councils continued to meet with City of Houston departments regarding street, utility and park needs. Part of Mayor Brown's Neighborhood Oriented Government initiative, the 88 Super Neighborhoods are formed by geographic boundaries in the city.

Houston's Health and Human Services health centers serve hundreds of thousands of citizens, young and old. In 2001, the city's clinics had more than 58,500 prenatal and maternity visits. The city's health department was on the front lines of disease prevention, monitoring the city's air and water quality, grocery markets and restaurants.

The city introduced 3-1-1, a phone information and helpline for citizens. 3-1-1 is available seven days a week, 24 hours a day. It replaces over 700 phone numbers to city departments and services. From traffic fines to potholes, 3-1-1 operators are able to help.

Two of the Mayor's youth-oriented initiatives continued to be a success. The ASAP (After School Achievement Program) had 11,649 children enrolled at 95 sites. The ASPIRE (After School Programs Inspire Reading Enrichment) program for at-risk children in grades 5-9 was expanded to 16 public library branches.

The city introduced SimHouston in the library system. This innovative software provides Internet service, including an e-mail address, to citizens free of charge.



An important part of Houston's appeal is the city's diversity.

The city maintained 293 parks, 43 swimming pools, 18 golf courses, 27 miles of bayou trails and 80 miles of nature and hike and bike trails.

An important part of Houston's appeal is the city's diversity. Throughout the year, dozens of cultural and ethnic festivals are staged in the city. Houstonians genuinely like exploring other cultures.

The City of Houston continued its mission of revitalizing Houston's low-income neighborhoods. Fifty-four single family homes were opened in the Binglewood subdivision. The Homebuyer's Assistance Program provided \$5.6 million in assistance to qualified homeowners in the city. Housing assistance was provided to 4,076 people with AIDS.

Houston continued its reputation as a child-friendly city. More than 303,000 children received a Houston Public Library "Power Card," borrowed a record number of books and materials from the library, and gained access to the library's Web page and its 100+ databases.

In 2001, Houston took a leadership role working with the Environmental Protection Agency (EPA) and the Texas Natural Resources Conservation Commission to develop a State Implementation Program addressing the region's non-compliance with federal ozone standards. The plan was approved by EPA in October.



35,000 children are participating in the Mayor's Youth Sports Program.

Looking ahead

"Houston is now a global city. Much of the rest of the world is just realizing that. As Houston continues to grow, we will have our challenges. But Houston has always welcomed challenges – that's just who we are. The kind of dramatic growth this city has experienced, and the even more dramatic growth projected for the next two decades is both daunting and exhilarating."

Mayor Lee Brown, speech to Texas Municipal League, November 29, 2001

1,200 Number of rooms in the new Hilton Americas Hotel

50% Increase in the size of George R. Brown Convention Center

2012 The year Houston hopes to host the Olympic Games

\$6.5 million The Jones Plaza renovation

2,650 & 500 The number of seats in the two theatres in the new Hobby Center for the Performing Arts

69,500 Seats at Reliant Stadium

2004 Year Houston will host Super Bowl and Major League Baseball All-Star Game

350 million Gallons a day capacity of East Water Purification Plant after \$45 million expansion



Part of Houston's future will be its readiness to face and recover from disasters.

Houston's economy continued to do well. Job growth was healthy in 2001. At year's end, 40,000 new jobs were created in the Houston market, a 2 percent increase.

In 20 years, another 1.6 million people will be added to the Houston population, nearly double the city's current 1.95 million. Mayor Lee Brown's priorities in 2001, and the priorities he has outlined for his third and final term in office, are future oriented.

In 2002, Houstonians will enjoy the new Jones Plaza, a \$6.5 million renovation of the Theater District's open air plaza with new permanent stage, restrooms, ramps, concession areas and urban landscaping.

The new Hobby Center for Performing Arts will open in May 2002, with a 2,650-seat theater and a 500-seat theater, rehearsal halls, a restaurant and the Humphrey School of Musical Theater.

The new Houston Emergency Center, a consolidation of police and fire department response services, will open in Spring 2002.



Cotswold redevelopment area of downtown.



Part of Houston's future will be its readiness to face and recover from disasters.

The Landry's Aquarium – a \$21 million entertainment, dining and meeting complex – will open in the fall of 2002.

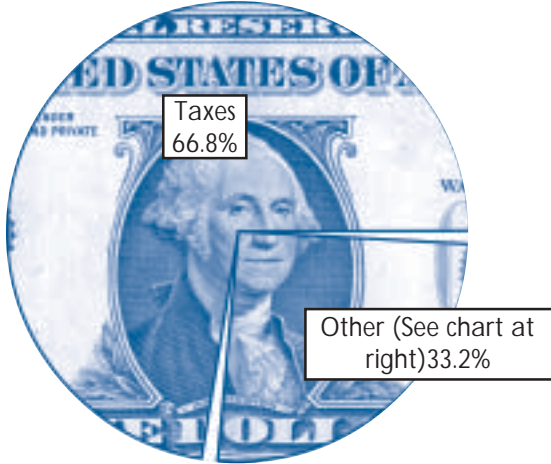
The new 69,500-seat Reliant Stadium will open in August 2002, with Houston's return to the National Football League. Houston will host the 2004 Super Bowl.

Houston is one of four cities bidding for the 2012 Olympics. The U.S. Olympic Committee will name the U. S. candidate host city in November 2002.

In 2002, the City of Houston will begin major surface water production projects to comply with the mandates of the Harris Galveston Coastal Subsidence District. As the designated water provider to the north and west portions of Harris County, Houston will begin construction of \$160 million in surface water transmission lines. The capacity of the East Water Purification Plant will be increased from 300 MGD (million gallons per day) to 350 MGD, at a cost of \$45 million. Construction will begin in January 2002 of the new Northeast Water Purification Plant, on the western bank of Lake Houston; the plant will have a capacity of 40 MGD and cost \$92 million.

Financial Review

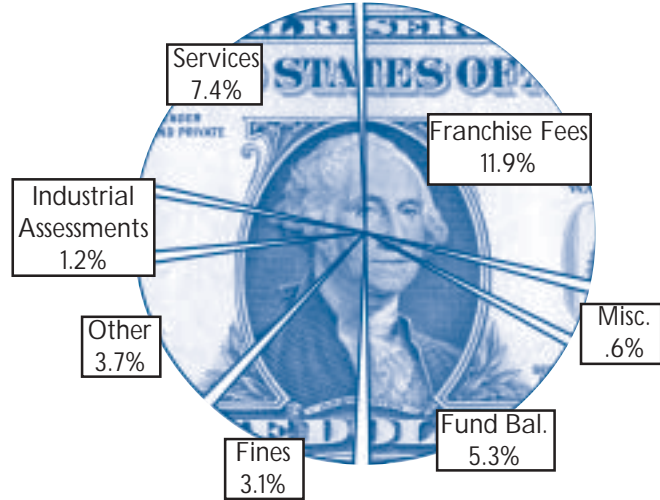
General Fund Resources
FY2002 Budget



The general fund is the City of Houston's largest operating fund. With resources of \$1.452 billion budgeted in FY2002, this fund primarily relies on various tax revenues (66.8 percent) to finance its operations.

General fund expenditures of \$1.371 billion are allocated among 21 departments and offices. The graph to the right illustrates the allocation of these expenditures.

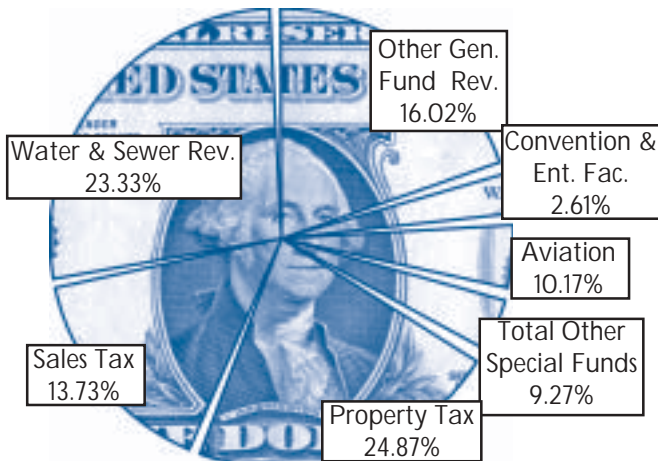
Composition of Other
FY2002 Resources



General Fund Expenditures
FY2002 Budget



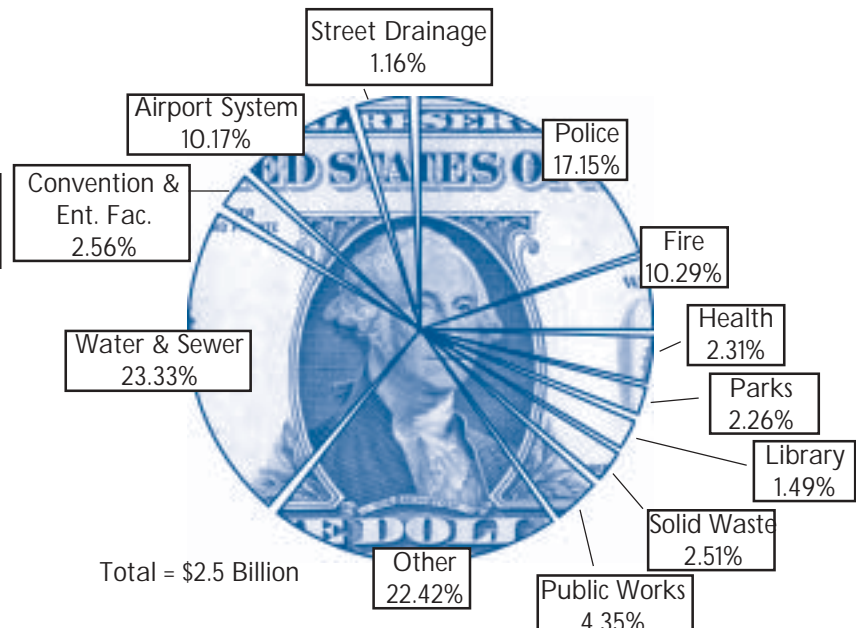
FY2002 Budget
Operating Revenues and Other Sources



Total = \$2.5 Billion

Graph may not total 100 percent due to rounding.

FY2002 Budget
Operating Expenditures/Expenses and Other Uses



Total = \$2.5 Billion

Highlights of the FY 2002 General Fund Budget

The General Fund is the City of Houston's largest operating fund. With resources of \$1.452 billion budgeted in FY 2002, this fund primarily relies on various forms of tax revenue (66.8%) to finance its operations.

Public Safety (Police, Fire and Municipal Courts)

Fire: The budget includes funding for four new cadet classes, staffing for the opening of Fire Station #90, a telemetry contract to provide additional online medical direction for HFD paramedics and EMTs and progressive step pay increases for classified employees.

Municipal Courts: The budget maintains current service levels and provides for opening of annex courts one day per week at Kingwood, Clear Lake and Acres Home.

Police: Budget continues to maintain officers at adequate staffing and competitive salary. Funding includes two cadet classes and increases in police pension and health benefit costs.

Development and Maintenance (Building Services, Planning and Development, Public Works and Engineering, Solid Waste Management)

Building Services: Budget includes increased areas of responsibility: maintenance and repair of HPD facilities as well as the Health Department facility on Stadium Dr. Also, tracking, monitoring and managing the city's electricity and natural gas consumption through the newly established Energy Management group.

Planning and Development: Budget includes continued support and coordination of the Neighborhood Oriented Government programs.

Public Works and Engineering: The Street Maintenance Fund and the Traffic Fund have been consolidated into the General Fund. This includes maintenance of freeway lights, signal lights and traffic signs as well as maintenance of streets, bridges, drainage systems and rights-of-way in annexed areas. Also in 2002, a continuation of increased use of surface water and inspection of fiber optic construction.

Solid Waste Management: Budget continues support of mayor's "Keep Houston Beautiful" initiative, commencement of operation of three new transfer stations, expansion of the household hazardous waste program and a new centralized customer response center.

Human and Cultural Services (Health and Human Services, Housing and Community Development, Parks and Recreation and Library)

Health and Human Services: Budget includes opening and operating the new Third Ward Multi-Service Center and Denver Harbor Center. Support for compliance with Needle Stick Prevention Act for health centers is also included.

Library: Budget includes continued and new renovation at Walter, McCrane-Kashmere Gardens and Mancuso branch libraries. Also scheduled are the designs of three new libraries – Stella Link, Clear Lake and a library in the Southwest Multi-Purpose Center, and the interior redesign of the downtown Central Library's Jesse Jones Building.

Parks and Recreation: Budget includes opening and operating of Linkwood Community Center, Carverdale, and Denver Harbor Center, and the new Clear Lake park. Also, with Harris County, the city will enlarge the Lincoln Park Community Center, pool and park.

Department Directors

- Affirmative Action & Contract Compliance - John J. de Leon john.deleon@cityofhouston.net
- Aviation - Richard M. Vacar richard.vacar@cityofhouston.net
- Building Services - Monique McGilbra monique.mcgilbra@cityofhouston.net
- City Secretary - Anna Russell anna.russell@cityofhouston.net
- Convention & Entertainment Facilities - Gerard J. Tollett jordy.tollett@cityofhouston.net
- Finance & Administration - Philip B. Scheps, Ph.D. philip.scheps@cityofhouston.net
- Fire - Chris Connealy, Chief chris.connealy@cityofhouston.net
- Emergency Medical Services - David Persse, M.D. david.persse@cityofhouston.net
- Health & Human Services - M. desVignes-Kendrick, M.D., M.P.H.
mdesvignes.kendrick@cityofhouston.net
- Housing & Community Development - Margie L. Bingham margie.bingham@cityofhouston.net
- Human Resources - Lonnie Vara lonnie.vara@cityofhouston.net
- Legal - Anthony W. Hall, Jr. anthony.hall@cityofhouston.net
- Library - Barbara Gubbin barbara.gubbin@cityofhouston.net
- Municipal Courts Administration - Ronald Mangus ronald.mangus@cityofhouston.net
- Municipal Courts Judicial - Berta A. Mejia berta.mejia@cityofhouston.net
- Parks & Recreation - Oliver B. Spellman, Jr. oliver.spellman@cityofhouston.net
- Public Works & Engineering - Thomas J. Rolen, P.E. thomas.rolen@cityofhouston.net
- Planning & Development - Robert Litke robert.litke@cityofhouston.net
- Police - C.O. Bradford, Chief media@hpd.ci.houston.tx.us
- Solid Waste Management - Thomas Buchanan thomas.buchanan@cityofhouston.net

Mayor's Office

- Chief Administrative Officer - Albert E. Haines al.haines@cityofhouston.net
- Chief of Staff - Gerard J. Tollett jordy.tollett@cityofhouston.net
- Senior Executive Assistant - Don Hollingsworth donald.hollingsworth@cityofhouston.net
- Communications Director - Jim Young james.young@cityofhouston.net
- Citizens' Assistance Office Director - Richard Cantu richard.cantu@cityofhouston.net
- Agenda Director - Marty Stein marty.stein@cityofhouston.net
- Chief Information Officer - J. Dennis Piper dennis.piper@cityofhouston.net

