

# A MESSAGE FROM **MAYOR LEE P. BROWN**

January 16, 2003

My Fellow Houstonians,

In some respects, we can say 2002 was a year of recovery. For Houstonians, it was the final stage of cleaning up after Tropical Storm Allison. For America, it was a year to recover from terrorist attacks.

By the end of the year, there were promising indications of the national economy becoming stronger again. Houston's economy held its own during this recession.

In fact, Houston continued to shine as a great city in which to live, work and play. Housing costs and overall cost of living are way below the average for large cities in this country. Sales of new and resold homes were at record levels. While most U.S. cities saw increased unemployment, our employment remained stable.

In Houston, many neighborhoods began real-

izing the rewards of working closely with City Hall. The Capital Improvement Plan for 2003-2007 reflects the wants and needs of neighborhoods all over the city. The city's efforts to increase homeownership also paid off for many families who wanted to own their own home.



City departments worked on many initiatives directed at Houston's children. In a very real sense, most of what we do at City Hall is meant to build a good quality of life for our children. They deserve the absolute best that we can do for them.

As I begin the final year in my term as Houston's mayor, I can look back and proudly see that we took on some tough challenges, especially the re-building of many of the streets and utilities that comprise the city's infrastructure. But, of course, in this dynamic city the work will never cease.

A great city is made up of citizens who have limitless imagination. They relish challenges, they are collaborative, and they are always thinking about how things could be better.

I am proud and very happy that I have had the opportunity to serve the citizens of this great city.

Sincerely,

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

Lee P. Brown  
Mayor



Koye Marvin Photography

# 2002 CITY OF HOUSTON ELECTED OFFICIALS



City Controller  
Sylvia R. Garcia  
713.247.1440/713.247.3181  
sylvia.r.garcia@cityofhouston.net



From left to right:		Phone	Fax	Email
Addie Wiseman	District E	713.247.2008	713.247.3408	addie.wiseman@cityofhouston.net
Carol M. Galloway	District B	713.247.2009	713.247.2707	carol.galloway@cityofhouston.net
Carroll G. Robinson	At-Large Position 5	713.247.2012	713.247.1424	carroll.robinson@cityofhouston.net
Ada Edwards	District D	713.247.2001	713.247.2196	ada.edwards@cityofhouston.net
Bruce Tatro	District A	713.247.2010	713.247.1858	bruce.tatro@cityofhouston.net
Gabriel Vasquez	District H	713.247.2003	713.247.1252	gabriel.vasquez@cityofhouston.net
Bert Keller	District G	713.247.2007	713.247.3250	bert.keller@cityofhouston.net
Lee P. Brown	Mayor	713.247.2200	713.247.1067	mayor@cityofhouston.net
Gordon Quan	At-Large Position 2	713.247.2013	713.247.2580	gordon.quan@cityofhouston.net
Shelley Sekula-Gibbs, M.D.	At-Large Position 3	713.247.2005	713.247.3322	shelley.sekula-gibbs@cityofhouston.net
Annisie Parker	At-Large Position 1	713.247.2014	713.247.3519	annisie.parker@cityofhouston.net
Carol Alvarado	District I	713.247.2011	713.247.3067	carol.alvarado@cityofhouston.net
Michael Berry	At-Large Position 4	713.247.2006	713.247.2998	michael.berry@cityofhouston.net
Mark A. Ellis	District F	713.247.2002	713.247.1851	mark.ellis@cityofhouston.net
Mark Goldberg	District C	713.247.2004	713.247.3322	mark.goldberg@cityofhouston.net

'Houston's police and fire personnel will put themselves at risk on a moment's notice to protect lives and property. Our health department is on the front lines of public health.' – Mayor Lee P. Brown

# PUBLIC SAFETY

## Public safety

continues to be Mayor Brown's **No. 1** priority. Houston's police, fire and emergency medical personnel not only take great pride in their jobs, they are proud of the city they call home. These men and women stand on the **front lines**, frequently putting themselves at risk to **protect citizens** they have never met.

After reviewing the Houston Fire Department, the Insurance Service Offices and the Texas Department of Insurance **raised** Houston's **property protection classification** from a 2 to a 1, the best rating of any major city. (In 2001, the rating was raised from a 3 to a 2.) The rating change will facilitate a **2 percent savings** for commercial properties on top of the 6 percent decrease in 2001.

HFD responded to **207,545** fire emergencies, **83,943** medical emergencies and **1,185** hazardous materials incidents. The 2002-2003 operating budget calls for one **new fire station** and a telemetry contract to provide additional online medical direction for HFD paramedics and EMTs.

As part of the **"Get Alarmed Houston"** program, the Citizens' Fire Academy Alumni Association and HFD installed approximately **5,000** smoke detectors in the homes of economically disadvantaged citizens.

**More than 200** teachers and Head Start staff attended HFD's health and safety curriculum for preschool training. The lessons and parent newsletters will reach the families of more than **8,000** children.

The Houston Police Department's Emergency Communications Division processed more than **2.5 million** calls.

In May 2002, the Traffic Enforcement Division was established to address citizen complaints and concerns about traffic laws within the city. The **first four months** of operation showed a **7 percent reduction** in the number of traffic accidents in Houston. HPD's Special Response Group was awarded a **Best Practices** in Community Policing in Disaster Prevention and Response and/or Emergency Preparedness by the U.S. Conference of Mayors in recognition of numerous events in which the group has dealt.



HPD's truck enforcement unit conducted **7,022** inspections of large commercial vehicles, issued **7,276** citations and **35,493** warnings, made **300** arrests, and removed **730** drivers and **3,398** vehicles from service.

The Houston Department of Health and Human Services confronted the new threat of West Nile virus by performing more than **2,500** tests to detect presence of the virus in humans. The health department lab is the **only facility** in southeast Texas that can test for West Nile virus infection in people.

In September 2002, the health department received a **\$694,000** grant from the National Center for Disease Control and Infection to hire additional lab staff, create a **bioterrorism section**, pay for upgrades to the building, and purchase additional equipment and supplies.

The lab conducted more than **700,000** tests to determine everything from daily **spore** counts, to **rabies, HIV** infections and **food-borne illnesses**.





Photo by Debra Kirk

# HEC – The Future of Emergency Dispatch NOW

More than ever before, clear and sustainable communication among the emergency response agencies in America's cities is crucial.

The Houston Emergency Center, a model communications facility, is scheduled to open in early 2003. The possibility for such a center was discussed during Mayor Lee P. Brown's transition meetings after he was first elected mayor. HEC has been built in the relatively short period of two years. Touring the inside of the facility, it's hard to believe that it all came together in that short time.

Houston has had three emergency communications centers – 911, police dispatch, and fire and EMS dispatch – each with answering centers, computer networks and mechanical support. In at least 50 percent of emergencies, more than one city agency responded, so the need for coordination has existed for some time.

But on Sept. 11, 2001, this need for coordinated, reliable communication among emergency response agencies was made very clear. In those emergency situations, there was no communication between fire and police, or among the law enforcement agencies from outside New York City or Washington D.C.

In Houston, one example of communication failure came during Tropical Storm Allison, when the electrical system at 61 Reisner St. flooded and shut down the communications center.

HEC is a 128,000-square foot facility on a 10-acre site at 5320 North Shepard. It is outside a 500-year flood plain; nonetheless, it is virtually flood proof, with walls built to withstand sustained 150

mph winds. HEC has two power grids, one as a back-up. Three generators can also be used to power the entire building, and there are quick connections for mobile power.

The center can easily withstand a 10-day shutdown. Two pumping stations guarantee an uninterrupted flow of water.

Obviously, HEC with 160 employees is more cost efficient than three centers staffed by 500 employees.

Even before HEC has opened, representatives from other U.S. cities and Canada have come to see it. There is no doubt that the Houston Emergency Center will be a model for similar centers throughout the nation.

'Houston's economy is the envy of most any other city. It is strong, diversified and international.'  
— Mayor Lee P. Brown

# ECONOMIC DEVELOPMENT

Although Houston's economic growth slowed during 2002, economic **forecasters** see the city as **rebounding** more **speedily** than almost any other city in the country. In the years **1998** through **2001**, Houston's **economy grew more rapidly** than any other U.S. city. Clearly, Houston's economic **diversification** is the base of its strong economy. Houston is a **major player** in the global marketplace, with one in three workers **benefiting** from the international trade carried on by more than 3,500 Houston firms.

**Four new** office towers are under construction during the **first new** office buildings in the central business district **since 1986**. Two of the office towers will open in **January 2003**.

At the close of 2002, there are **36** major construction projects downtown, representing a **\$2.3 billion** investment. Half of the buildings should be open by **January 2004**.

When the **Hilton Americas Hotel**, currently under construction, is opened in 2004, Houston's two largest hotels will be downtown. With the **expanded** George R. Brown Convention Center, Houston will become a **top convention destination**.

Housing in Houston continued to be a very **good deal**. The city's housing costs were **44** percent below the average of the **25** largest U.S. cities — contributing to an overall cost of living that is **22** percent below the U.S. average.

In Houston's **diversified economy**, two of every five new jobs are in the service industry.

The Houston Airport System received an **A+ bond rating** from the Fitch Ratings as well as equal ratings for Moody's and Standard and Poor's. Subsequently, HAS issued **\$725 million** in General airport revenue bonds. Additionally, HAS has received more than **\$40 million** in Federal Aviation Administration grants to fund several expansion projects at George Bush Intercontinental, William P. Hobby and Ellington Field airports.

Construction is underway on the **new** northeast cargo **facility**, designed to **quadruple cargo capacity** at Bush Intercontinental Airport and on Terminal E and an **additional international terminal** at Bush that will add **15** new gates for international passenger traffic.



The **new** A/B parking **garage** opened at Bush Intercontinental Airport adding **5,600** parking spaces to the airport. Concourse A North opened at Intercontinental Airport, a **\$65 million** state-of-the-art facility.

Construction continued on the new **\$78 million** central **concourse**

at Hobby Airport that will **increase** the number of gates and **accommodate** more planes and **passengers**. About **60 new hangers** for private and corporate aircraft at Ellington opened.

Construction of the **new federal inspection facility** for U.S. Customs, Immigration and Agriculture department offices will serve the international terminals and passengers.





**KLM**  
**asia**

# Houston, a major player in the global marketplace

Photo by Ernest DeSoto

petrochemicals, construction, academic exchanges, school affiliations, and health care and research collaborations.

In addition to the 2002 trade missions, Mayor Brown has led trade delegations to Israel, Egypt, Japan, Taiwan, Mexico and several countries in Africa.

## An ideal trading city

Located midway between America's two coasts, close to Latin America, and with a deep-water port, Houston is an ideal trading city. Rail lines connecting to all parts of the country, more than 500 trucking firms, and Bush Intercontinental Airport's 24-hour-a-day cargo operations have made Houston a primary entrance and exit for goods. The Port of Houston is the largest foreign tonnage port in the United States.

With its diverse population, Houston is an international city. Clearly, Houston's participation in the global market will increase. We are known around the world for our goods and services, advanced health care, scientific research – and the city of Houston is known worldwide for its amenable business environment.

## Houston has always been known as the energy capital of the world.

The city hosts the annual Offshore Technology Conference, and in 2002, was asked to be the Secretariat city for the newly formed World Energy Cities Partnership, a consortium of 10 international cities.

With the continued diversification of its econo-

my, Houston is more active in the global marketplace than ever before. In 2002, one in three Houston workers benefited from international trade. Approximately 3,500 Houston firms do business overseas.

To tap into the wealth of knowledge in Houston

about foreign markets, Mayor Lee P. Brown created four Mayoral Advisory Boards for International Affairs and Development. Each of the advisory boards has a volunteer board of members knowledgeable about that area of the world. The four boards represent Asia, Africa, the Americas, and the Middle East and North Africa.

The City of Houston

also regularly communicates with 76 foreign consul offices in the city. Another aspect of Houston's internationalism is the city's 14 sister city relationships.

In 2002, Mayor Brown led four separate trade missions to Mexico, China, the Middle East and Trinidad and Tobago. Participants in trade missions can evaluate the investment climate firsthand, meet potential busi-

ness partners, and gain a better understanding of the country's economic and political outlook.

The 2002 trade missions resulted in dozens of signed agreements among Houston elected officials, Houston businesses, and their counterparts in foreign countries. These documents of mutual understanding outlined plans for future projects in energy,

'When neighborhoods begin collaborating with City Hall on their future, they become empowered. Then great things can happen.'  
— Mayor Lee P. Brown

# NEIGHBORHOOD ORIENTED GOVERNMENT

Ten new Super Neighborhood Councils became active, making a total of **36** Super Neighborhood Councils representing **43** Super Neighborhoods.

The city managed **20** tax increment reinvestment zones with **2,598** single family homes, **16,271** multi-family units



and **6.8 million** square feet of commercial space. Neighborhoods without deed restrictions can now apply to create a prevailing lot size along a block, which helps to **preserve** the residential character of the neighborhoods.

The city's Planning & Development Department permitted nearly **\$3.8 billion** in construction value, making a 4-year total of **\$14.8 billion**.

Urban foresters planted more than **600** trees through the 1% Set-Aside Tree Planting Program. They also initiated the Adopt-a-Tree program with **217** free trees adopted to date. City horticulturists produced **80,000** bedding plants for use in city parks.

The Houston Parks and Recreation Department completed about **30** capital-improvement projects, including new and renovated community centers at MacGregor, Linkwood, Highland, Charlton, Proctor Plaza, Candlelight, Stude and Carverdale parks; five new playgrounds at Spurlock, Garden Villas, Fonde, Sagemont and Boone Road parks; a water playground at Nieto Park; and pool renovations at Oak Forest, Clinton and Agnes Moffit parks.

The city initiated partnerships with the Harris County Flood Control District on creative projects such as Willow Waterhole that **maximize** the use of public land by incorporating park and recreation amenities into water-detention sites.

The parks department used **\$80 million** in bond funds for improvements to **70** parks. Additionally, the department was awarded more than **\$1.97 million** in grants for park projects and recreation programs.

With operating assistance from the city, the Uplift Fourth Ward Community Development Corporation developed and sold **24** single-family homes in the revitalized Rose of Sharon Manor II subdivision nestled in the shadows of beautiful downtown Houston. The CDC is finalizing plans to rehabilitate **18** more homes. Homes developed by the nonprofit CDC are affordably priced in the low **\$90s** and qualify for down payment and closing costs assistance from the city. Holmes CDC in Sunnyside



also made great progress in fiscal year 2002 with HOME funds from the Housing and Community Development Department for both operating assistance and lot acquisitions. The Sunnyside area CDC already has **10** homes built and sold with another **12** under construction.

Ground was broken in July '01 at Belfort Villa Apartments. The **154-unit** apartment complex is being **completely rehabilitated** with new roofing, hardiplank exteriors, air conditioning

and all new interiors. The south Houston complex, **14** buildings near Hobby airport, is receiving **\$616,000** in funding from the city. Seventy-nine units will be reserved for low-income tenants.

The Homebuyer's Assistance Program provided **\$6.2 million** in down payment and closing costs assistance to qualified homebuyers for the purchase of new and used single family homes in the last fiscal year.



# Super neighborhood partnerships

Photo by Leslie Denton-Roach



or potholes that need filling are not SNAP items, because they can be fixed quickly. They should be forwarded to the appropriate department through the city's 311 HelpLine.

Throughout Houston, public-private partnerships have led to innovative urban

*A Super Neighborhood Council will be successful only if it is representative of the area's stakeholders.*

designs. A striking example is the Third Ward to Main Street Connectivity Project, a transportation initiative to link Third Ward with the Main Street Corridor and light rail line.

There are more than 20 "community partners" in this project, including the Third Ward Super Neighborhood Council. Creating an expanded transportation route from the Main Street area on the west to the University of Houston and Texas Southern University on the east will have a very positive economic effect on the Third Ward, including the private investments that are sure to follow this transit investment.

**W**hen citizens join with businesses, associations, schools and institutions of faith and speak with a united voice, City Hall listens!

That kind of neighborhood empowerment was exactly what Mayor Lee P. Brown envisioned when the Super Neighborhood Council initiative was unveiled in his first administration. Brown said that good things would happen when City

Hall encouraged neighborhoods to take part in their future.

Of the 88 super neighborhoods that were initially envisioned, 43 are active, and more are organizing. Active super neighborhood councils have placed re-

newed emphasis on the infrastructure in their areas – streets, sidewalks, utility lines, park facilities and police and fire station renovations as well as key city services.

Here's how they work: After a super neighbor-

hood council is formed, the council develops a Super Neighborhood Action Plan, or SNAP. This plan outlines what the super neighborhood wants the city to accomplish in that area. Roads may need resurfacing; sidewalks may be needed;

drainage may need to be improved; speed humps may be needed for some streets.

Clearly, these are pretty major infrastructure projects. They may become part of the city's overall Capital Improvement Plan that totals \$4.3 billion for 2003-2007.

Other items such as a lot that needs to be cleared

2002

# TIME LINE

Hobby Performing Arts Center opens.



Pleasantville Branch Library re-opens.

• Houston is recognized as a Digital TV Zone, one of four U.S. cities.

• New phone system will save more than \$6 million annually.

TNRCC approves Allen's Creek Reservoir construction.

## February

## April

World Energy Cities Partnership names Houston as Secretariat.

• City hosts 27th Annual Neighbors USA Conference

• Runway 15R-33L opens at IAH.

Annual Brownfields Redevelopment Workshop.

• LULAC 73rd Annual convention held in Houston.

## June

## January



City hosts Keep Houston Working job fair for former Enron employees and unemployed.

## March

Houston Public Library receives largest Lone Star Grant in Texas.

• Houston and Harris County receive national award for Main Street Coalition Collaboration.

Ground is dedicated for Crime Victims Memorial at Eleanor Tinsley Park.

• Houston is named finalist in Accessible America 2001 competition.

• Ground is broken for the Northeast Water Purification Plant.

## May

Mayor and City Council kick off Get Lean Houston.





Chinese President Jiang Zemen visits Houston.

## August

Houston celebrates 166th birthday.

- BET.com names Houston #2 city for African Americans.

## October

World Space Congress opens

- McCrane-Kashmere Branch Library reopens.

- Randalls Midtown opens.

- Renovated Sam Houston Hotel opens.



Groundbreaking for Clear Lake County Freeman library.

## December

## July

Automated Water Meter Reading program receives Wharton Award.

- Lakewood Branch Library opens.

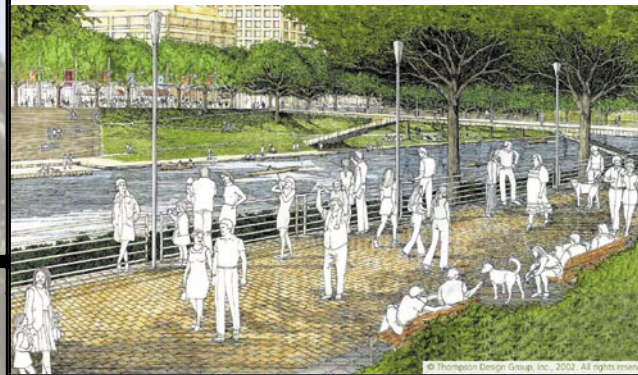
- HPD Special Response Group named "Best Practice" by USCM.

## September

Reliant Stadium opens to the public.

- Houston Technology Center opens.

Buffalo Bayou master plan unveiled.



## November

Eliot SPARK Park dedication celebrates 20 years of the program.

- Fire Station 27 groundbreaking.

- City receives Association of Metropolitan Water Agencies Gold Medal.

Groundbreaking for METRO/TMC Transit Center.

- City of Houston signs 31 MGD Water contract with Harris County Water Authority.

'I want Houston to be the most child friendly city on the planet. Our kids deserve nothing less than the best - and safest - schools, neighborhoods, parks and libraries.' - Mayor Lee P. Brown

# OPPORTUNITIES FOR YOUTH

The Brown administration is committed to providing programs for youth **education, literacy and work force preparation.**

By furnishing safe, supervised educational and recreational settings, these programs reduce juvenile crime and delinquency, improve academic performance and **inspire youth** to become productive and active citizens.

The Mayor's After School Achievement Program served **12,500** children at **102** area schools.



The Houston Public Library has **numerous programs** for children and adolescents. More than **10,000** teens participated in more than **300** programs and activities at branch **libraries,** schools and other settings.

In 2002, **7,010** 11-18-year-olds joined the Summer Reading Program, underwritten by the Texas State Library & Archives Commission Lone Star Libraries Grant. **Four**

**hundred** teens attended summer concerts at the Central Library Plaza

In the Summer Reading Program "Read Across Texas," **40,436** children read a total of **632,000** books, a **4 percent** increase over 2001.

Program **activities** for toddlers and children included **story** times, **arts** and crafts, **theatrical** productions and **puppet** shows.



The Building Services Department completed **renovations** at the Kashmere Gardens and Walter branch **libraries.**

The Parks and Recreation Department completed about **30** capital-improvement projects, including **new** and **renovated** community centers at **eight** parks, **five** new playgrounds, a water playground at Nieto Park and pool **renovations** at **three** parks. Additionally, Community Development Block Grant funding was used to make needed **improvements** to Tuffy and Oak Forest parks.

The parks department purchased **55 acres** for the Kingwood Skate Park, which will be the **first** municipal skate park in Houston. The department's athletics and aquatics section received more than **\$250,000** in grants and another **\$300,000** of in-kind **support** through various public/private partnerships.



Parks also administered the state summer food service program at **315** sites, serving more than **1 million** meals consisting of **751,152** lunches and **594,203** afternoon snacks. The 2002 program saw a participation increase of **13** percent.

In April, Cullen Park's Alkek Velodrome hosted the Memorial Hermann Junior Cycling Classic, the **largest** junior cycling **track race** in the United States. Houston welcomed junior cyclists from **seven** different states and Canada.

The Housing and Community Development Department designed **10** new **SPARK Parks.**

The Houston Police Department's Drug Abuse Resistance Education program gave drug resistance instruction to **147,000** school children.

The Houston Airport System adopted Aldine Middle School and Sterling High School. Sterling is Houston Independent School District's Aviation Magnet school.

# Kids ASPIRE-ing to do their best

Whenever he can, Mayor Lee P. Brown tells children, “Your education will be your most valuable possession.”

Because education begins with reading, the Brown administration has initiated several programs based on reading.

ASPIRE (After School Programs Inspire Reading Enrichment) targets at-risk kids in grades five through nine. ASPIRE meets Mon-

day through Friday afternoons year-round at 18 Houston public library branches – Young, Robinson-Westchase, Frank, Stimley-Blue Ridge, Flores, McCrane-Kashmere Gardens, Scenic Woods, Johnson, Hिलendahl, Stanaker, Smith, Acres Homes, Heights, Col-

lier, Tuttle, Park Place, Henington-Alief and Carnegie. In 2002, 3,600 children were registered in the pro-

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*Named one of the top five programs in the nation for teens by the American Library Association.*

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gram, with daily attendance averaging 20 to 30 at each library. Each program is managed by a full-time ac-

credited librarian and uses computers equipped with tutoring and educational software.

Houston’s ASPIRE program has been named one of the top five programs in the nation for teens by the American Library Association.

ASPIRE reaches out to schools through visiting librarians who talk to students about popular books and teach them Internet skills. Volunteer tutors from the community and local colleges also participate in ASPIRE. Students who have

performed below their ability level begin doing much better as their reading improves. Frequently, students just need some coaching in how to begin a science fair or history fair project.

In addition to tutoring reading and study skills, ASPIRE also utilizes crafts in a number of activities that promote concentration, creativity and dexterity. Speakers from agencies such as NASA and the Audubon Society also attend ASPIRE sessions.

Weekly and monthly programs include Internet

treasure hunts, classes in Web design, poetry readings, and contests. In the Harry Potter Contest, students read the book, completed a word search and two quizzes, one online, and prepared a magical experiment.

Has ASPIRE made a difference in kids’ grades and school attendance?

Here’s what Rico, a seventh grader from Aldine Middle School, said, “I have become an honor roll student since I started attending ASPIRE two years ago.”

Enough said.



'Houston will double its population with each generation. We cannot wait for gridlock and an inadequate, crumbling infrastructure. We must build for the future today.' – Mayor Lee P. Brown

# INFRASTRUCTURE & TRANSPORTATION

In November 2001, Houston voters approved a public improvement bond referendum of **\$776 million** – the largest bond referendum in the city's history – for a 5-year **Capital Improvement Plan** that totals **\$4.37 billion**. The C.I.P. involves **every area of the city**, with construction in street improvements, drainage, utility replacement, and **new facilities** including libraries, fire stations, police stations, and park buildings.



Nowhere is infrastructure **improvement** more evident than Houston's **downtown**, which is undergoing a virtual **reconstruction** of streets as well as water, waste water and storm utility lines – many put in place **50 years ago** when downtown was one-tenth its present size. This **extensive** street and utility **work is essential** for downtown's continued **development**.

Also **essential** to the city is the light **rail line** being constructed from downtown to the South Loop. At the beginning of **2003**, substantial **progress** had been made on the line's initial **7.5 miles** of track. The rail line will open in **January 2004**.

In addition to constructing the light rail line, the Metropolitan Transit Authority is **reconstructing** the surface streets, while the city is replacing **utility lines** under the streets – some as deep as 15 feet. The Downtown Management District is overseeing the Cotswold development, a **90-block area** from the **theater district** eastward to Minute Maid

Field and northward to the **George R. Brown Convention Center**.

The city invested **\$23.5 million** in drainage improvement projects.

The Houston Bikeway Program **accelerated** the design of **20 projects** adding more than **65 miles** of bike routes and bike trails.



The city and the **Texas Medical Center** completed a comprehensive **transportation mobility study** of the medical center area.

The city's Public Works and Engineering Department made **6,895**

**repairs** on water mains **3,242 repairs** on sanitary sewer mains and **5,020 repairs** on fire hydrants. The department oversaw **453 miles** of street overlay.

At the city's **40** waste water plants, **93 billion** gallons of waste water were treated.

# Meeting Houston's future water needs NOW

In 2002, the city of Houston continued its water production projects to comply with the ongoing mandates of the Harris-Galveston Coastal Subsidence District.

In October 2002, the subsidence district approved Houston's groundwater reduction plan. Now, the city is negotiating with surrounding municipal utility districts and water authorities to either sell water to them or have them join in the city's groundwater reduction plan.

### Benefits from planning

Through long-range planning, the city has interests in three reservoirs: Lake Houston, 100 percent, Lake Conroe, 67 percent, and Lake Livingston, 70 percent. Clearly, this is a large supply of water. Yet, to not plan further would be a mistake.

As a key water provider to the north and west portions of Harris County, Houston began a \$160-million surface-water transmission lines construction proj-

ect. The capacity of the East Water Purification Plant will be increased from 300 million gallons per day to 350 MGD.

Construction began in April 2002 on the Northeast Water Purification Plant and on associated transmission mains on the western bank of Lake Houston. The northeast plant will have a capacity of 40 MGD and cost \$92 million.

Ensuring adequate water will require partnerships, and Houston is leading the way. In addition to the East Water Purification Plant, the city is also a co-owner and managing partner of the Southeast Water Purification Plant, a 126-MGD facility.

Ten neighboring communities own 75 percent of this plant. The southeast plant is a good example of the alliances that can be formed to ensure adequate water for all communities.

Houston has secured a permit to build a \$200 million reservoir on the Brazos River. The 70/30 partnership between the city and the Brazos River Authority will create a water supply of 90 MGD.

In regards to water, the City of Houston is planning for the future now.



*In the future, for some cities, the question will not be the cost of water, but if there is any water.*

'Technological advances have made new and exciting services available to citizens. E-government, 311, SimHouston and other government-to-citizen initiatives are giving citizens hands-on city services.' – Mayor Lee P. Brown

# CONTINUOUS MANAGEMENT IMPROVEMENT

In comparison with nearly all other large American cities, Houston's budget is in relatively good shape. In a budget of **\$2.4 billion** a year with shortfalls in sales tax and slightly lower property tax revenue, the city's budget is off by about \$25 million. This is a **fixable** shortfall.

**Houston Zoo Inc.**, a nonprofit organization, assumed responsibility for the day-to-day operation of the Houston Zoo. The new entity will raise money and focus on capital improvements.

The city's Building Services Department completed renovation and new construction projects at **seven Houston Fire Department stations** and the HFD Training Facility and began renovating two other stations. This department continued consolidating the purchase of building-related supplies, materials and services, with **significant savings** for the city.

Under the supervision of the Building Services Department, major **renovations and upgrades**

were made to Highland, MacGregor, Law, Walter Jones, Hobart Taylor and Lake Forest **parks**, and to the Sharpstown Golf Course.

The Solid Waste Management Department implemented the **Residential Electronic Scrap Recycling Program**, funded by a grant from the Texas Natural Resources Conservation Commission.

Solid Waste Management also began operating three new transfer stations, bringing the city closer to a **long-range waste disposal program**.

Solid Waste Management removed **782,129 tons** of garbage from

Houston streets in 2002.

The city created the **Adopt-a-Fire Station** program, a program similar to ones already in place whereby citizens, businesses and professional groups **adopt** police stations, parks and esplanades.

In December, Houston **launched** the **Spanish language Web site**, [www.ciudaddehouston.org](http://www.ciudaddehouston.org).



## The Mayor's Citizen Assistance Office

addressed more than **40,000** citizen community concerns.

Additionally, **two new CAO offices** were added in the Third Ward and Denver Harbor multi-service centers. Brown University's

Urban E-Government study ranked Houston **ninth** among **70** cities offering a wide range of e-government services.

The Public Works and Engineering Department's automated meter reading program was named a **finalist** in the Wharton Infosys Business Transformation Awards, signifying revolutionary **advancement** in industry through **technology**.





# Technology brings city services to citizens

What can you say about a three-digit phone number that replaces approximately 600 different city of Houston phone numbers?

Within another decade, 311 will be as common in American cities as 911 is now.

In Houston, 311 has been in service for nearly a year and has already received nearly 1 million calls. Initially designed to keep

911 free of routine calls, 311 takes the guessing out of finding the right answer to a problem.

Need a pothole fixed, a municipal court date, or a garbage pickup schedule? Have a sewer backup? Call 311. Customer service tele-

communicators, trained for five weeks before answering the 311 phones, will handle your problem.

## SimHouston

“Access to the tools of our computerized society has to be available to every-

one now,” said Mayor Lee P. Brown. To bridge the “digital divide,” the city of Houston installed SimHouston in all Houston Public Library branches. This computer software allows users to not only access the Internet, but to also create and store documents and to have a secure e-mail address that lets them send and receive messages.

Librarians are eager

to instruct new users in SimHouston technology. Now, all Houstonians can participate in the information technology age – and, so far, more than 100,000 Houstonians have logged on to SimHouston.

## E-government center

The City of Houston’s e-government center, [www.cityofhouston.gov](http://www.cityofhouston.gov), enables citizens to interact

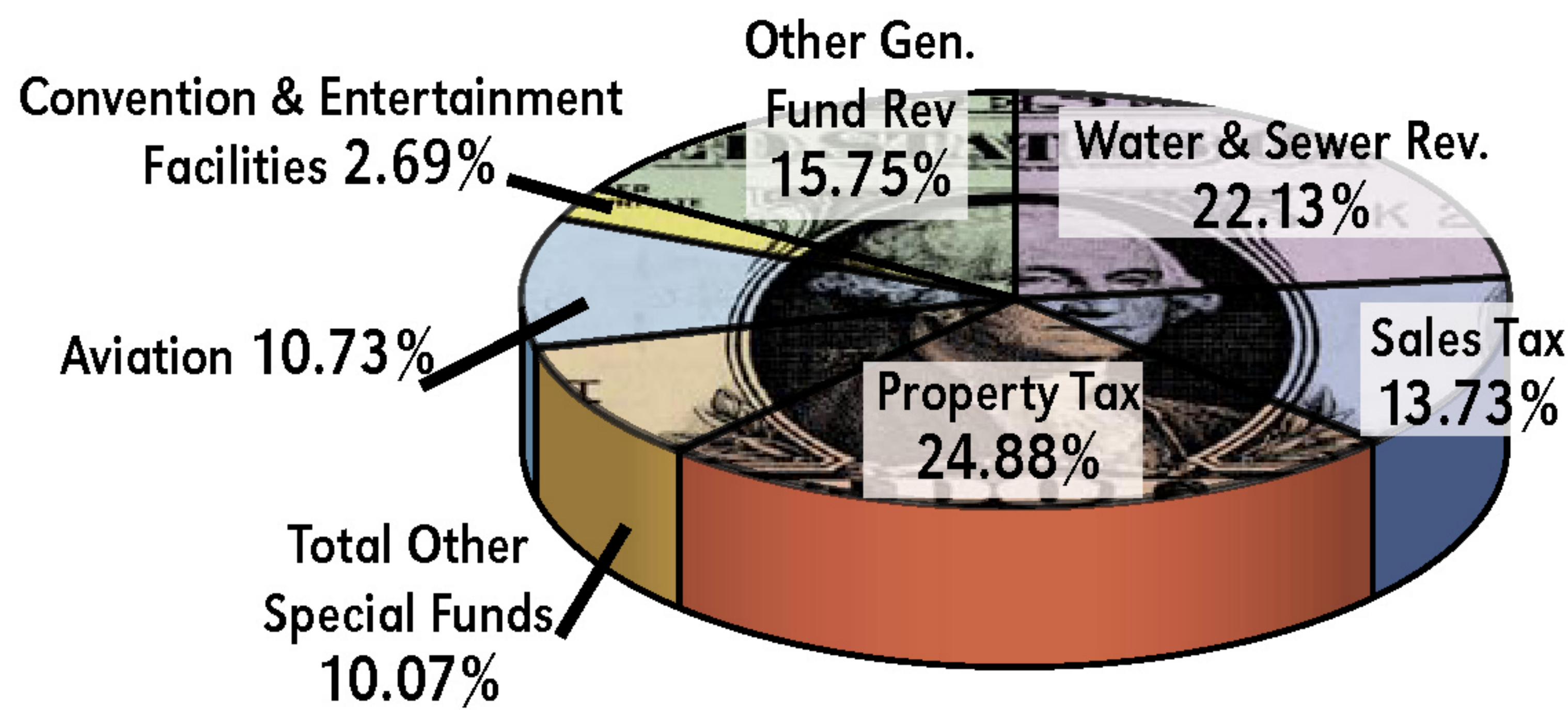
with city departments 24 hours a day. They can pay traffic and parking tickets, get building permits, or find information about planned development activities in a particular neighborhood. E-government is another powerful technology for our citizens.

Photo by Leslie Denton-Roach

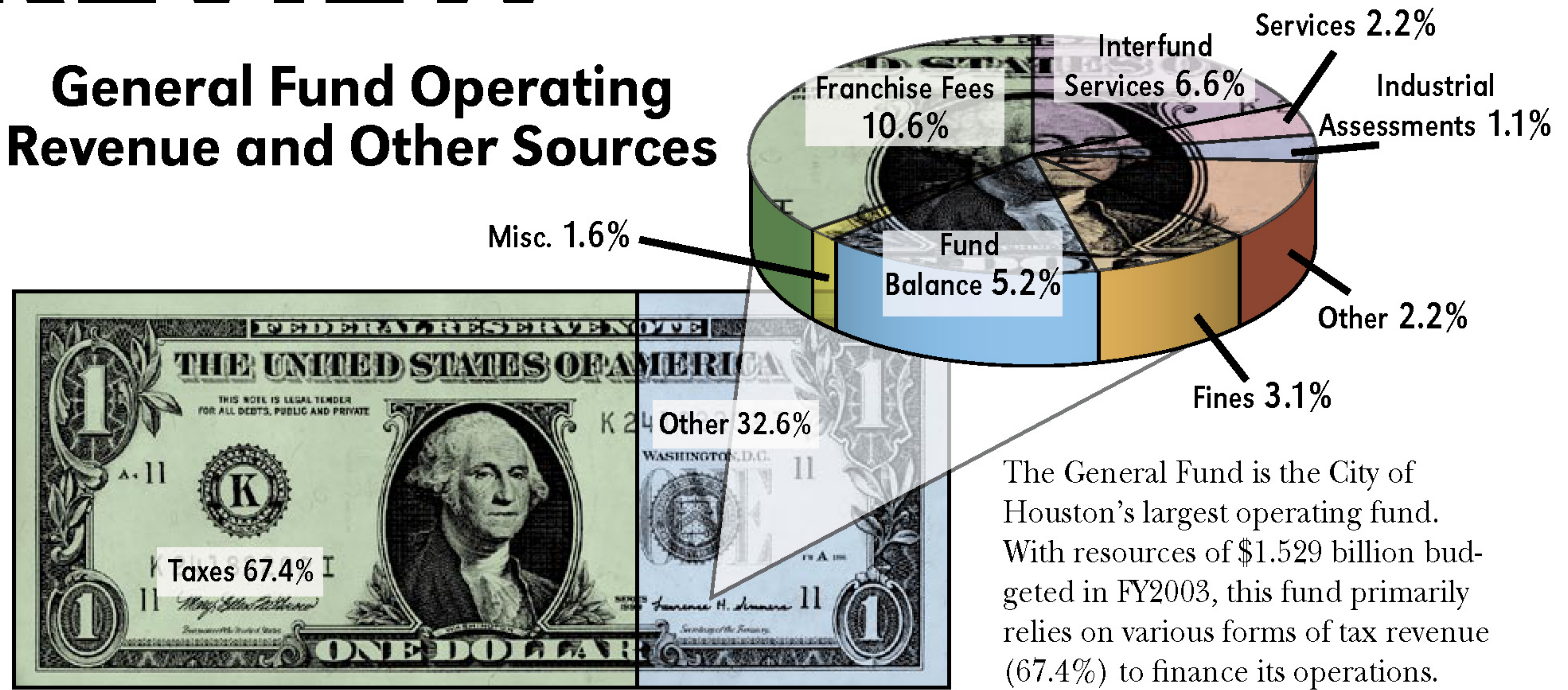


# FY2003 Budget FINANCIAL REVIEW

## All Funds Operating Revenues and Other Sources

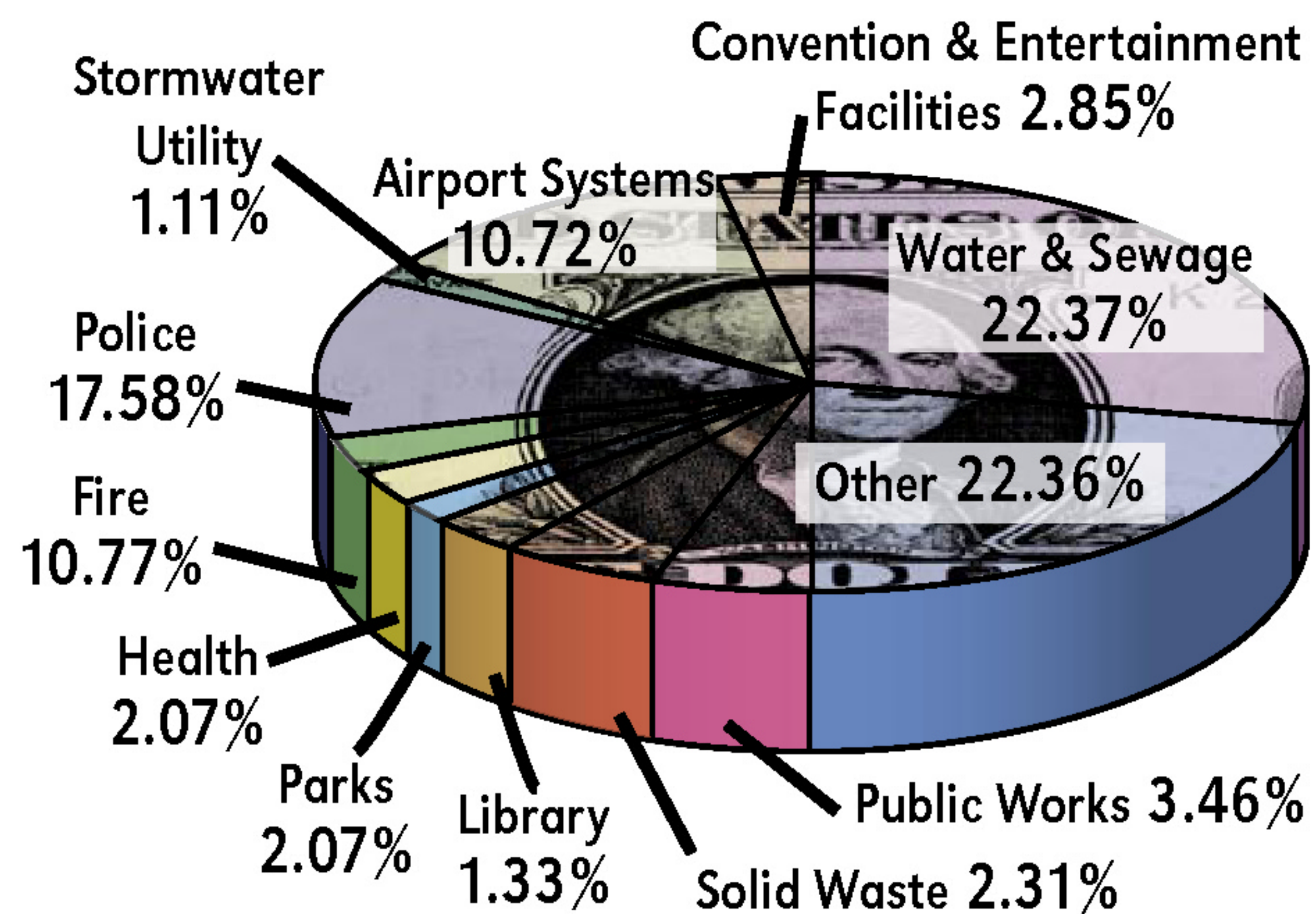


## General Fund Operating Revenue and Other Sources



The General Fund is the City of Houston's largest operating fund. With resources of \$1.529 billion budgeted in FY2003, this fund primarily relies on various forms of tax revenue (67.4%) to finance its operations.

## All Funds Operating Expenditures and Other Uses



## General Fund Operating Expenditures and Other Uses

General Fund expenditures totaling \$1.429 billion are allocated among 20 departments. The following graph illustrates the allocation of these expenditures.



# FY2003 general fund highlights

## Public safety departments:

Police, Fire, Municipal Courts Administration & Judicial.

### ■ Fire

The FY2003 budget includes overtime funding to maintain four person staffing on fire apparatus, four new cadet classes, staffing for the opening of Fire Station #99 at Bush Intercontinental Airport, and progressive step pay increases for classified employees.

### ■ Municipal Courts

Continue to address the Mayor's Neighborhood Oriented Government priority with continued service at the current level along with the expansion of annex courts at various satellite locations one day per week in Kingwood, Clear Lake and Acres Homes. The Municipal Courts are also in the process of in-

stalling and implementing a new integrated courts management system.

### ■ Police

Continue to maintain police officers at adequate staffing levels and at competitive salaries. Funding also includes employee parking, three cadet classes for replacement of officers lost through attrition, and increases for police pension and step pay for classified employees.

## Development & maintenance departments:

Building Services, Planning & Development, Public Works & Engineering, and Solid Waste Management.



Rosco Pothole Patching trucks were introduced in June 2002.

### ■ Building Services

Continued consolidation of the purchasing of building-related supplies, materials and services. Will also oversee the environmental concerns for all projects.

### ■ Planning & Development

For FY2003, the code enforcement and neighborhood protection divisions moved to Planning and Development from Public Works & Engineering. They will continue to support and coordinate the Neighborhood Oriented Government programs, as well as host the Neighborhood Connections Conference.

### ■ Public Works & Engineering

Rat-on-a-Rat was consolidated into the Police Department. The roadside ditch maintenance and storm sewer maintenance divisions were combined into storm water utility fund 227.

### ■ Solid Waste Management

The department's



Reopening of McCrane-Kashmere Gardens Branch Library.

core mission is to manage the city's municipal solid waste in an environmentally sound and fiscally responsible manner. The department will continue its role in the mayor's "Cleanest City" initiative.

## Human & cultural services departments:

Health & Human Services, Housing & Community Development, Library and Parks & Recreation.

### ■ Health & Human Services

The FY2003 budget provides funding for AIDS initiatives, the operation of the Denver Harbor Multi-Service Center second

floor, and the Bureau of Animal Regulation & Care's new kennel. Continued support for school based clinics, maternal and child health services and current clinic hours are also included.

### ■ Library

Renovation work will begin or continue at Walter,



Houston Heights esplanade jogging trail is being renovated.

McCrane-Kashmere Gardens and Heights branch libraries. The design of three new libraries – Stella Link, Clear Lake and a library proposed in the new Southwest Multi-Purpose Center and the interior redesign

of the Jesse Jones Building of the Central Library is scheduled for FY2003. Continuation of the strategic information plan in information services and continued development of the young adult collection are also highlighted for FY2003. Federal funding will continue to support ASPIRE programs and an enhancement of the library's online services.

### ■ Parks & Recreation

The department will continue to foster partnerships with Harris County

Commissioners Court to develop/redevelop parks. The FY2003 budget also includes replacing older water-inefficient swimming pools with water playgrounds and developing a strategy for

funding the Parks Master Plan that was adopted by City Council.

2002

# DIRECTORS & SENIOR STAFF

## Directors



John J. de Leon  
**Affirmative Action & Contract Compliance**  
john.deleon@cityofhouston.net



Richard M. Vacar  
**Aviation**  
richard.vacar@cityofhouston.net



Monique McGilbra  
**Building Services**  
monique.mcgilbra@cityofhouston.net



Anna Russell  
**City Secretary**  
anna.russell@cityofhouston.net



Dawn Ullrich  
**Convention & Entertainment**  
dawn.ullrich@cityofhouston.net



Philip B. Scheps, Ph.D.  
**Finance & Administration**  
philip.scheps@cityofhouston.net



Chief Chris Connealy  
**Fire**  
chris.connealy@cityofhouston.net



David Persse, M.D.  
**Emergency Medical Services**  
david.persse@cityofhouston.net



M. desVignes-Kendrick, M.D., M.P.H.  
**Health & Human Services**  
mdesvignes.kendrick@cityofhouston.net



Margie L. Bingham  
**Housing & Community Development**  
margie.bingham@cityofhouston.net



Lonnie Vara  
**Human Resources**  
lonnie.vara@cityofhouston.net



Richard Lewis  
**Information Technology**  
richard.lewis@cityofhouston.net



Anthony W. Hall, Jr.  
**Legal**  
anthony.hall@cityofhouston.net



Barbara Gubbin  
**Library**  
barbara.gubbin@cityofhouston.net



Barbara Sudhoff  
**Municipal Courts Administration**  
barbara.sudhoff@cityofhouston.net



Berta A. Mejia  
**Municipal Courts Judicial**  
berta.mejia@cityofhouston.net



Roksan Okan-Vick  
**Parks & Recreation**  
roksan.okan-vick@cityofhouston.net



Jon C. Vanden Bosch  
**Public Works & Engineering**  
pwe.director@cityofhouston.net



Robert Litke  
**Planning & Development**  
robert.litke@cityofhouston.net



Chief C.O. Bradford  
**Police**  
media@hpd.ci.houston.tx.us



Thomas Buchanan  
**Solid Waste Management**  
thomas.buchanan@cityofhouston.net



Albert E. Haines  
**Chief Administrative Officer**  
al.haines@cityofhouston.net



Stephen O. Tinnermon  
**Chief of Staff**  
stephen.tinnermon@cityofhouston.net



Jim Young  
**Communications Director**  
james.young@cityofhouston.net



Richard Cantu  
**Citizens' Assistance Office Director**  
richard.cantu@cityofhouston.net



Marty Stein  
**Agenda Director**  
marty.stein@cityofhouston.net

## Senior Staff

Published by the City of Houston Human Resources Department, Communications Division  
611 Walker 4-A, Houston, TX, 77002

Mayor	Lee P. Brown
Communications Director, Mayor's Office	Jim Young
Human Resources Director	Lonnie Vara
Editor	Roger Widmeyer
Editorial Board	Sandra Fernandez, Cynthia Sax
Designer	Leslie Denton-Roach