

LONG-TERM BUDGET GOALS

Public Safety

Police – Reduce crime and promote awareness that helps prevent crime.

- Establish and maintain a police force appropriate to Houston's size and needs; increase the number of classified to 5194 by the end of FY2009.
- Ensure that classified police officers are assigned to law enforcement responsibility; hire civilian staff in FY2009 to place 98 additional police officers on the street.
- Provide aerial patrol presence appropriate to the size of Houston; increase the average daily flight hours from 12.5 to 42 daily by the end of FY2009.
- Provide a police presence in neighborhoods; increase Police storefront hours.
- Adequately support classified police force with civilian staff; provide 89 additional civilian staff in critical support areas including crime lab, store fronts and helicopter operations.

Fire – Provide high quality fire protection, fire prevention, and emergency medical services.

- Provide fire suppression coverage citywide; maintain staffing standard of four firefighters per apparatus.
- Provide high quality emergency medical services; in FY2009 add two ambulances in high volume neighborhoods, Acres Homes and Sunnyside.

Mobility Planning And Infrastructure

Transportation System – Construct, maintain, and operate an efficient network of roads, mass transit, and traffic flow that supports transportation needs.

- Develop a citywide mobility plan to evaluate addition of new lane capacity and improve flow of traffic.
- Maintain and operate the street system to provide smooth traffic flow.
- Improve Mobility Response Team of civilian officers by 50% (24 to 36) to improve incident response time.

Improving The Quality Of Life

Neighborhood Services – Improve the quality of life citywide and at the neighborhood level.

- Provide expanded health services including disease prevention, control of communicable diseases, children's health services and environmental monitoring.
- Provide recreational opportunities citywide and in neighborhoods and enhance the appearance of the city.
- Revitalize neglected neighborhoods and promote homeownership with financial incentives for homebuyers and developers.
- Provide expanded library services utilizing state-of-the-art technology and materials.
- Provide for major tree planting and wildflower seedling.

Energy Efficiency

- Provide leadership in assisting individuals and businesses citywide in efficient, affordable use of energy.
- Develop and maintain programs that monitor and control energy use while identifying and utilizing new less expensive forms of energy.

CIP and Debt

- Implement long-term capital improvement plans that meet the needs of city and neighborhoods.
- Secure and utilize financing techniques that support the capital improvement program in a manageable, affordable way.

City Government

- Provide sound financial management and demonstrate good stewardship of tax dollars maintaining tax rates at a level that encourages economic growth.
- Organize and maintain an organization of public employees that provides the highest quality of public services.
- Pursue and establish policies that support the long-term growth and well being of city.