



A Year in Review-2006

Introduction

The Year in Review is a summary of the activities and achievements of the City of Baytown staff for the calendar year 2006 and also a summary of projects in progress. The review is divided by functional area:

Public Safety (Police, Fire and Rescue, Public Safety Communications, Emergency Management and Health Departments),

Developmental Services (utilities, Baytown Area Water Authority, Public Works, Engineering, Planning and Development Departments),

Culture and Leisure Services (Parks and Recreation and Library Departments), and

Administrative Services (Legal, City Clerk, Information Technology Services, Finance and Human Resources Departments).

PUBLIC SAFETY

Police Department

Fire and Rescue Services

Public Safety Communications Division

Health Department

PUBLIC SAFETY

Police Department

Completed

- ✓ Responded to 60,492 calls for service.
- ✓ Closed operations of the Narcotics Task Force.
- ✓ Awarded a \$175,000 grant for additional equipment under the BZZP Program.
- ✓ Completed construction of the Robert P. Merchant Police Academy building.
- ✓ Provided 81 training classes to a total of 816 students at the police academy.
- ✓ Received \$35,900 in grant funding for training classes through Houston-Galveston Area Council.
- ✓ Re-wrote 75 general orders as part of the accreditation process.
- ✓ Community Services Bureau participated in 129 events, contacting 8,975 citizens.
- ✓ Presented the DARE program to more than 1700 fifth grade students in all 13 elementary schools.
- ✓ Received 474 tips through the Baytown Crime Stoppers, Inc. resulting in 108 arrests and clearing 151 cases.
- ✓ Implemented a jail field training officer program to increase the level of training that is provided to new employees in the jail.
- ✓ Baytown Crime Control District sales tax approved by voters.

In Progress

- ◆ Continued working on the accreditation for the police department.

Fire and Rescue Services

Completed

Operations Division

- ✓ Battalion Chiefs and Lieutenants completed the State Certified Fire Officer I Course.
- ✓ All Battalion Chiefs received Command Training from the Phoenix Command Training Center.
- ✓ Command Staff received Command Training at the Houston Fire Department Command Training Center.
- ✓ All Officers received Fire Company Officer Training through the Houston Fire Department Training Program.
- ✓ All Equipment Operators trained to the level of State Certified Driver/Operator.
- ✓ All Fire Department personnel received the NIMS IS-100, IS-200, IS-700, and IS-800 training.
- ✓ All members participated in live fire burn training at the La Porte Training Field.
- ✓ All non-probationary firefighters have completed the State Certified Driver/Operator Course.
- ✓ 3 Operations personnel received a 120-hour State Certified HazMat Technician training.
- ✓ Replaced the Battalion Chief's Command Vehicle.

- ✓ Purchased an Air Cascade Trailer for major incidents.
- ✓ Station 3's modifications for housing a Medic Unit were completed.
- ✓ Currently hold certification as a Texas Commission on Fire Protection Certified Training Facility in the following categories:
 - Driver/Operator in House
 - Driver/Operator Distance Learning
 - Fire Officer I in House
 - Fire Officer I Distance Learning
 - Fire Officer II in House
 - Fire Officer II Distance Learning
 - Hazardous Materials in House
 - Hazardous Materials Distance Learning
 - Fire Instructor I in House
 - Fire Instructor I Distance Learning
 - Fire Instructor II in House
 - Fire Instructor III in House
- ✓ Purchased the Scott SEMS to upgrade the department's current self-contained breathing apparatus.
- ✓ Purchased voice amplifiers for face pieces on department's self-contained breathing apparatus.
- ✓ Purchased PTT (push to talk) capabilities for Company Officer's Radios and HazMat Radios.
- ✓ Purchased Grace Accountability lights to assist Company Officers in tracking personnel in a LDH atmosphere.
- ✓ Participated in the 26th Anniversary of Share Your Christmas.
- ✓ Participated in the Muscular Dystrophy Association's Fill the Boot Campaign.
- ✓ Fire Control District passed by the Citizens of Baytown:
 - Ordered New Engine to replace Engine 2.

Hazardous Materials

- ✓ Baytown Hazardous Materials Team members responded to 21 incidents in 2006:
 - 1 ammonia leak
 - 6 motor vehicle accidents
 - 5 pipeline leaks
 - 6 spills
 - 2 investigations
 - 1 standby
- ✓ Four BW gas meters and a docking station placed in service on HazMat 4.
- ✓ BW meters were installed in all front-line fire apparatus.
- ✓ Advanced CAMEO training for a Lieutenant at Harvard School of Public Health.
- ✓ Awarded a grant from the Homeland Security Commercial Equipment Direct Assistance Program for equipment for terrorism-related event response. Received an Incident Commander's Radio Interface (ICRI) and interface cables for the radio models currently deployed by local emergency response agencies.
- ✓ Installed shelving in the Hazmat Trailer to secure personal property, decontaminate, dry, and re-clothe 50-100 individuals in the field.
- ✓ Conducted Radiological Monitoring classes for all fire department members. Baytown EMS,

Baytown Health Department, ExxonMobil, and Chambers County Emergency management employees attended.

- ✓ Baytown Hazmat received 6 low-level dosimeters for radiological response. All city radiological monitoring kits were calibrated.
- ✓ Installed LCD television and antenna in Hazmat 4 enabling responders or Incident Commanders to monitor news feeds of ongoing incidents. A power inverter was installed to provide continuous generator power to equipment during incident response.
- ✓ General and shift-specific duties were assigned to Hazardous Materials Team members.
- ✓ Hazardous Materials Team purchased a HM-1 Weather Station. The equipment will enable us to remotely monitor wind direction, wind speed, temperature, barometric pressure, and Gamma radiation.
- ✓ Conducted an update on Hazardous Materials Response Team equipment, training, standard operating procedures, and responsibilities for all team members.
- ✓ Submitted a CEDAP (Commercial Equipment Direct Assistance Program) Grant proposal to acquire an infrared gas analyzer for use by our Hazardous Materials Response Team.
- ✓ Software installed to facilitate documentation and research operations at Hazardous Materials incidents.

Emergency Management

- ✓ Fire Department and Emergency Management equipment lists entered into the Texas Regional Response Network (TRRN) database.
- ✓ OEM achieved the Advanced rating of the Governor's Division of Emergency Management's Assessment of Planning and Preparedness Profile.
- ✓ Telecommunications Coordinator was appointed Deputy Emergency Management Coordinator and is now actively participating in Office of Emergency Management training and activities.
- ✓ 2003, 2003 State Homeland Security Grant and Law Enforcement Terrorism Protection Grant closed out.
- ✓ Inventory Control System for grant equipment implemented.
- ✓ NIMS compliance of all annexes to the Basic Emergency Plan implemented.
- ✓ Texas Regional Resources Network (TRRN) database data entry implemented.
- ✓ Emergency Response Capabilities Self-Assessment conducted.
- ✓ NIMS ICS 200 and 800 training for directors and supervisors, and ICS-100 and IS-700 for all City employees conducted.
- ✓ CEDAP grant obtained.
- ✓ 5-Year Homeland Security Strategic Plan adopted.
- ✓ July Hazardous Materials Tabletop Exercise conducted.
- ✓ April Hurricane Tabletop Exercise conducted.
- ✓ Participated in Statewide Hurricane Functional Exercise.
- ✓ Special Needs Database developed.
- ✓ 2006 Public Education Program delivered 20 hurricane public education programs to 1457 people and 14 Wally Wise school presentations to approximately 1200 second graders.
- ✓ Participated in State Tabletop Hurricane Exercise in Conroe.
- ✓ 2006 Emergency Management Performance Grant obtained.
- ✓ June 2006 Hurricane Town Meeting held and taped for re-broadcast.
- ✓ Adopted the Harris County Mitigation Action Plan.

- ✓ New memorandums of understanding signed between the City and Goose Creek Consolidated Independent School District and the American Red Cross.
- ✓ Monthly Baytown LEPC meetings conducted.
- ✓ Monthly Council of Cities meetings conducted.
- ✓ Monthly East Harris County Steering Committee meetings held.
- ✓ Participated in State Homeland Security Conference.
- ✓ Attended State Hurricane Conference.
- ✓ H-GAC Evacuation Task Force Committee meetings conducted.
- ✓ Attended Region 6 LEPC Conference.
- ✓ Monthly Baytown CAP meetings conducted.
- ✓ Attended Community Restoration Conference in New Orleans.
- ✓ Attended National Weather Service annual Hurricane Workshop.

Emergency Medical Services

- ✓ Purchased four new AED's from Zoll Medical to replace outdated First Responder equipment.
- ✓ Members of Baytown Fire, Emergency Management, Communications, and Police participated in the disaster tabletop drill.
- ✓ National Incident Management System 100, 200, 700, and 800 courses were completed by all Fire Department personnel.

Homeland Security

- ✓ Received satisfactory audit conducted by the Texas Division of Emergency Management for equipment received from federal Homeland Security grants.

Infection Control

- ✓ Members of Baytown Fire and Baytown EMS were fit tested for particulate respirators as part of the Infection Control program.
- ✓ All personnel completed an online bloodborne pathogens class.
- ✓ Equipment purchased for protection of personnel against Pandemic Influenza.

Fire Marshal's Office

- ✓ 1552 man-hours of training in 236 training classes represent a 257.58% increase in training activities.
- ✓ 166 Plans reviews completed reflects an increase of 144.12%, and 189 man hours performing plans reviews shows a 215% increase in man-hours.
- ✓ 664 meetings and consultations were completed in 2006 compared to 212 in 2005 resulting in a 213.21% increase in meetings and consultations attended.
- ✓ Fire alarm inspections increased 7.69%.
- ✓ General business inspections increased by 58.03%, with a total of 659 in 2006 even with fewer man hours available because of increased training activities.
- ✓ Flow/hydro tests increased by 106.67%.
- ✓ 36 Knox box deliveries increased by 157% increase over 2005.
- ✓ 138 written reports reflects a 527.27% increase over 2005.

- ✓ Delivered 69 public education programs in 2006 to approximately 2,614 people, which is an increase of 228.57% in the number of programs, and 208.98% increase in the number in attendance.
- ✓ Conducted 106 investigations in 2006, which is a 202.86% increase over 2005.

In Progress

Operations Division

- ◆ Training
 - Will be training all Officers to State Certified Fire Officer I and plan to train them to Level II.
 - Plans to train all Equipment Operators to State Certified Fire Officer I.
 - Planning to train 3 more firefighters to HazMat Technician.
 - Probationary firefighters will be trained to the State Certified Driver/Operator level during their Phase Testing.
 - Plans to train all Officers to Fire Instructor I & II.
 - Using Fire Control District monies develop a master plan for the building of a Fire Training Facility.

Hazardous Materials

- ◆ Purchase of an “Area RAE Detector” system, which will enable the Hazardous Materials Team to continuously sample for toxic and flammable gases utilizing four field detection devices, with the resulting data displayed and recorded at a remote Command Post.

Emergency Management

- ◆ Construction on the new emergency operations center resumed, with completion expected in the first quarter of 2007.

Public Safety Communications Division

Completed

- ✓ National Incident Management System 100 and 700 training for all city staff.
- ✓ Emergency Conditions Policy Implemented.
- ✓ Completed a successful TCIC audit with Baytown Police.
- ✓ Submitted HMGP Property Buyout Application.
- ✓ Participated in Statewide Hurricane Drill.
- ✓ Conducted training for all Dispatchers on the EHCMA CECC notification procedure.
- ✓ Telecommunications Coordinator assigned as Deputy Emergency Management Coordinator.
- ✓ Assisted the Information and Technology Services Department with new GIS map conversion.
- ✓ Conducted Community Hurricane Workshop which was broadcast on Channel 16.
- ✓ Assisted with 911 equipment and software upgrade in Communications Center.

- ✓ Participated with the Public Works Department and other city departments in pre-disaster drill with DRC regarding debris removal.
- ✓ Worked with Baytown Police to distribute digital radios to detective bureau.
- ✓ Worked with Information and Technology Services Department and Emergency Management Division to prepare for opening of new emergency operations center.
- ✓ Attended Continuity of Operations Planning training.
- ✓ Attended several emergency management training classes.

Health Department

Completed

Mosquito Control Division

- ✓ Hired budgeted full-time mosquito control technician.
- ✓ Acquired budget for a second full-time mosquito control position to enhance and improve the program.
- ✓ Logged over 880 hours of spray time.
- ✓ Logged 9,700 miles for spray activities.
- ✓ Teamed with Harris County for larvacide treatment of Baytown Nature Center.

Environmental Health Division

- ✓ Total permits issued increased to 808.
- ✓ Inspections increased to 1,848.
- ✓ Fees received increased from \$75,935 to \$125,875.
- ✓ Participated in city-wide National Night Out program.
- ✓ Participated in city-wide Baytown Business Expo.
- ✓ Participated in City of Baytown Health Fair.
- ✓ Participated in CPR and First Aid Training program.
- ✓ Completed required National Incident Management Training for all employees.
- ✓ Completed 2006 H-GAC Solid Waste Grant for a total of \$47,759.

Neighborhood Protection Division

- ✓ Conducted annual city-wide Don't Mess With Texas Trash-Off Clean-Up event.
- ✓ Conducted annual city-wide Texas Recycles Day event.
- ✓ Conducted annual local West Baytown Fall Clean-Up event.
- ✓ Conducted annual local Downtown Texas Avenue Clean-Up event.
- ✓ Received 1st Place Keep Texas Beautiful Government Program Award for Litter Abatement Program.
- ✓ Received 1st Place Keep Texas Beautiful Government Project Award for Community Service Station Project.
- ✓ Received 2nd Place Keep Texas Beautiful Media-Newspaper Award for The Baytown Sun.
- ✓ Received 3rd Place Keep Texas Beautiful Governor's Community Achievement Award for Keep Baytown Beautiful Program.
- ✓ Received Keep Texas Beautiful Governor's Community Achievement Award of Excellence for Keep Baytown Beautiful Program.

- ✓ Received Keep Texas Beautiful Gold Star Affiliate Award for Keep Baytown Beautiful Program.
- ✓ Amended Junk Vehicle Ordinance.
- ✓ Participated in city-wide National Night Out program.
- ✓ Participated in city-wide Baytown Business Expo.
- ✓ Participated in City of Baytown Health Fair.
- ✓ Participated in CPR and First Aid Training program.

Storm Water Management Division

- ✓ Participated in city-wide Baytown Business Expo.
- ✓ Participated in Exxon Mobil and Chevron Phillips Health Fairs.
- ✓ Established routine inspection program of city wide development projects.
- ✓ Coordinated with Mosquito Control to GPS/GIS Storm Water manholes and outfalls.
- ✓ Applied for and received TCEQ grant for Storm Water Management Video.

Emergency Medical Services Division

- ✓ Received second Emergency Medical Services fleet replacement (Frazer Model).
- ✓ Initiated in-house Emergency Medical Services Continuing Education Program.
- ✓ Completion of Emergency Medical Services addition to fire station 3 on Massey Tompkins Road.
- ✓ Licensed fourth ambulance for system overload.
- ✓ Converted Paramedic pay from 40 hour work week to 56 hour work week with no sleep time interruption pay.
- ✓ Attended required committee meetings for Rac-R and Rac-Q allowing receipt of County 3588 /911 and County 1311 Distribution Funds.
- ✓ Received Texas Department of State Health Services Local Projects Grant Funding for \$7500.
- ✓ Participated in City of Baytown Health Fair.
- ✓ Replaced and renewed expired EMS Advisory Committee Members.
- ✓ Reviewed and updated EMS Dispatch Protocols to comply with Medicare regulations.
- ✓ Transitioned from itemized billing to flat rate billing.
- ✓ Completed required National Incident Management Training for all employees.
- ✓ Renewed Medical Director's DEA Certificate.
- ✓ Initiated Local Transportation and Medical Special Needs Database in case of city mandated evacuation due to hurricane or other disaster.
- ✓ Applied for \$3000 grant funding for dash mounted GPS units through Southwest Texas Regional Trauma Council (RAC-Q).
- ✓ Initiated and completed customized EMS functional assessment test for new hires and work return employees.
- ✓ Development and implementation of Field Training Program for new paramedics.

In Progress

Mosquito Control Division

- ◆ Hiring of budgeted second full-time mosquito control operator.

- ◆ Teamed with Storm Water Division and began using GPS to map storm drains.
- ◆ Awaiting delivery of additional mosquito control truck equipped with a new ULV sprayer.
- ◆ Awaiting delivery of passive GPS tracking units for each of the existing mosquito control trucks.

Environmental Health Division

- ◆ Awaiting delivery of noise meter.
- ◆ Implementing voter approved Initiative Ordinance on Smoking.
- ◆ Finalizing contract for delivery of new web based food establishment inspection program.

Neighborhood Protection Division

- ◆ Coordinating Keep Baytown Beautiful program with the Baytown Beautification Advisory Commission.
- ◆ Two Neighborhood Protection Officers working on Code Enforcement certification.

Storm Water Management Division

- ◆ Implementation of web based inspection program.
- ◆ Completing Grant Video project.
- ◆ Submission of Storm Water Management Permit application to State.

Emergency Medical Services Division

- ◆ Receipt of third Emergency Medical Services fleet replacement ambulance (Frazer Model) utilizing Fire Control Prevention Emergency Medical Services Special Tax District funds.
- ◆ Ordered billing software additional module allowing utilization of electronic filing for faster accounts receivable processing with Medicare.
- ◆ Hire Paramedics needed to bring staffing to authorized levels.
- ◆ Present needs assessment showing need for additional fourth full time ambulance.
- ◆ Ordering of fourth Emergency Medical Services fleet replacement ambulance (Frazer Model) utilizing Fire Control Prevention Emergency Medical Services Special Tax District funds.
- ◆ Complete competitive salary survey for regional EMS services to allow City of Baytown EMS to be more competitive in the market place.
- ◆ Order replacement Zoll E Series 12 Lead ECG Monitor / Defibrillator utilizing Fire Control Prevention Emergency Medical Services Special Tax District funds.
- ◆ Order and strategically distribute additional Zoll AED Plus Public Access defibrillators for city departments and public gathering places.
- ◆ Renew City of Baytown Health Department EMS license with the State of Texas Department of State Health Services.
- ◆ Continue updating and developing of Special Needs Database in case of city mandated evacuation due to hurricane or other eminent disaster.
- ◆ Update emergency medical services treatment protocols to keep up with ever changing technology and trends.

DEVELOPMENTAL SERVICES

Utilities

Baytown Area Water Authority

Public Works Department

Engineering Department

Planning and Development Services

DEVELOPMENTAL SERVICES

Utilities

Completed

- ✓ Designed Package I for the offsite sewer system for the Northeast Wastewater Treatment Plant.
- ✓ Goose Creek lift station replaced.
- ✓ West District plant lift station rehabilitated.
- ✓ East District plant rehabilitated.
- ✓ West Baytown sewer rehabilitation Phase I completed.
- ✓ Woodlawn and Roseland Oaks sewer rehabilitation completed.
- ✓ Craigmont lift station rehabilitated.
- ✓ Lakewood sewer rehabilitation Phase I completed.

In Progress

- ◆ Design of offsite sewer package II.
- ◆ Design of West District plant expansion to 8 million gallons per day capacity.
- ◆ Construction of Northeast Wastewater Treatment Plant.
- ◆ Construction of Northeast offsite sewer system package I.
- ◆ Design of water and sewer system along N. Main from Cedar Bayou Lynchburg to Wallisville Road.
- ◆ Installation of Baytown Area Water Authority transmission line along Wallisville Road.
- ◆ Woodlawn lift station rehabilitation.
- ◆ Design of Lakewood sewer rehabilitation Phases II & III.
- ◆ Design of Pruetts Estates sewer rehabilitation.
- ◆ Design of West Baytown Phases II & III.
- ◆ Design of Gulf Coast lift station replacement.
- ◆ Design of Goose Creek trunk line rehabilitation.
- ◆ Construction of Needlepoint 1 million gallon elevated water storage tank.

Baytown Area Water Authority

Completed

- ✓ Phase III plant upgrade and rehabilitation.
- ✓ Chlorinator replacement.

In Progress

- ◆ Installation of 30" & 16" transmission mains.
- ◆ Air conditioning replacement design.
- ◆ Redundant fencing around high service and canal pump stations.

Public Works Department

Completed

- ✓ 92 upgraded stop signs (from 24" engineering grade to 30" prismatic high intensity).
- ✓ Assisted with city wide National Night out program.
- ✓ Assisted with July 4th celebration.
- ✓ Assisted with Christmas parade.
- ✓ Assisted with Christmas on Texas Avenue.
- ✓ Assisted with Christmas decorations.
- ✓ Assisted with flag installation along Texas Avenue.
- ✓ Assisted with City wide trash off event.
- ✓ Assisted with annual West Baytown fall clean up.
- ✓ Assisted with annual Texas recycling day.
- ✓ Closed Center St. @ Elvinta as per Traffic Calming Policy.
- ✓ Replaced 10 intersections (135 watt bulbs to LED's).
- ✓ Assisted with mill and overlay contract completion.
- ✓ Assisted with street crack sealing contract striping.
- ✓ Closed railroad crossing at Pearce.
- ✓ Picked up 51,474 cubic yards of brush.
- ✓ Collected 56,982 cubic yards of junk at the junk drop-off center.
- ✓ Sold 2,500 permits for residents to use the junk drop-off center.
- ✓ Maintained 4,362 linear feet of storm ditches.
- ✓ Swept 1,500 miles of streets.
- ✓ Picked up 1,523 Christmas trees.
- ✓ 2,137 tons of asphalt used for street patching.
- ✓ Installed 24 driveways.
- ✓ Piped 20 ditches.
- ✓ Completed the following capital drainage projects:
 - Willow St. 2,119 linear feet
 - Crow Rd. 3,050 linear feet
 - Cabiness St. 3,554 linear feet

In Progress

- ◆ North Main/Alexander Drive signal synchronization design.
- ◆ Re-striping for 2007 budget.
- ◆ Additional re-striping for the mill and overlay project.
- ◆ Bowie drainage project.
- ◆ Julie Ann Villa drainage improvements design.

Engineering Department

Completed

- ✓ 2005 Annual Sanitary Sewer Rehabilitation Contract.
- ✓ 2006 Annual Sanitary Sewer Rehabilitation Contract.
- ✓ Northeast Wastewater Treatment Plant Offsite Collection System Package One Design.
- ✓ East District Wastewater Treatment Plant Rehabilitation Project.
- ✓ West District Head Works Lift Station Project.
- ✓ Goose Creek Lift Station Project.
- ✓ Texas Avenue Lift Station Project.
- ✓ Craigmont Lift Station Project.
- ✓ Steinman Sewer Rehabilitation, Phase I Project.
- ✓ Steinman Sewer Rehabilitation, Phase II Project.
- ✓ West Baytown Sanitary Sewer Rehabilitation Project, Phase I.
- ✓ West Baytown Sanitary Sewer Rehabilitation Project, Phase II & III Design (pending TWDB approval).
- ✓ Lakewood Sanitary Sewer Rehabilitation, Phase I.
- ✓ Lakewood Sanitary Sewer Rehabilitation, Phase II & III Design (pending TWDB approval).
- ✓ Roseland Sewer Rehabilitation.
- ✓ Woodlawn Sanitary Sewer Rehabilitation Project.
- ✓ Bay Oaks Harbor Water and Sewer Study.
- ✓ Graywood Sanitary Sewer Rehabilitation Project.
- ✓ Chaparral Sanitary Sewer Rehabilitation.
- ✓ Baker Road Sewer Extension Project Design.
- ✓ Ginger Creek Drainage Project.
- ✓ Texas Avenue Re-Striping & Traffic Analysis Project.
- ✓ Baytown Area Water Authority Phase III Expansion Project.
- ✓ East James & West Main Elevated Water Tower Rehabilitation Project.
- ✓ Service Line Relocation Project.
- ✓ Fire Station #3 Expansion Project.
- ✓ Police Academy Project.
- ✓ 2001 Street Rehabilitation Program, Year 1.
- ✓ 2001 Street Rehabilitation Program, Year 2.
- ✓ East Baker Road Extension Project, Alignment, Phase I ESA, and Survey.
- ✓ 2005 Annual Concrete Repair Contract.
- ✓ 2006 Annual Concrete Repair Contract.
- ✓ Texas Department of Transportation Bridge Evaluation Project.
- ✓ Comprehensive Water and Sewer Master Plan Update.
- ✓ Bowie Street Drainage Project Design.
- ✓ Baytown Area Water Authority 24-Inch Raw Water Supply Line Replacement Project Design.

In Progress

- ◆ Environmental Protection Agency Detention Pond Project Design.
- ◆ Northeast Wastewater Treatment Plant Construction Project.

- ◆ Central District Wastewater Treatment Plant Rehabilitation Project.
- ◆ West District Wastewater Treatment Plant Expansion Project Design.
- ◆ Country Club View Lift Station Project.
- ◆ Central Heights Sanitary Sewer Rehabilitation.
- ◆ Gulf Coast Lift Station.
- ◆ Goose Creek Trunkline.
- ◆ Pruett Estates Sanitary Sewer Rehabilitation.
- ◆ Woodlawn Lift Station Project.
- ◆ Pinehurst Drainage Project.
- ◆ North Main and Alexander Synchronization Project.
- ◆ Massey Tompkins & Barkuloo Signal Project.
- ◆ Baytown Area Water Authority Transmission Line Project.
- ◆ Park Street Elevated Water Tower Rehabilitation Project.
- ◆ Needlepoint Elevated Water Tower Project.
- ◆ Goose Creek Trails Project, Phase III.
- ◆ Goose Creek Stream Project, Phase IV.
- ◆ City Hall Expansion Project.
- ◆ Fire Station #5 Construction Project.
- ◆ Emergency Operations Center Project.
- ◆ Bayland Island Ship Store Renovations Project.
- ◆ Fire Department Equipment Shelter Project.
- ◆ 2001 Street Rehabilitation Program, Year 3.
- ◆ 2001 Street Rehabilitation Program, Year 4.
- ◆ Mill and Overlay Contract.
- ◆ Street Crack Sealing Contract.
- ◆ Raccoon Drive Reconstruction Project.
- ◆ Downtown Streetscape Project.
- ◆ Wayne Gray Sports Complex Parking Lot Project.
- ◆ East District Landfill Remediation Project.
- ◆ North Main Utility Project.
- ◆ Julie Anne Villa Drainage Improvement Project.
- ◆ BAWA Air Conditioning Project.

Planning and Development Services

Completed

Planning Division

- ✓ Amended Chapter 126 and Chapter 130 to include a Planned Unit Development (PUD) Ordinance.
- ✓ Assisted in the creation of the Baytown Downtown Master Plan Area One Façade Program.
- ✓ 2005-06 Comprehensive Plan Annual Report.
- ✓ Received a \$25,000 Public Spaces Grant for Downtown Area One.
- ✓ Received \$700,000 grant for Phase I of the Baytown Downtown Streetscape Project.
- ✓ Implemented amendments to the Land Use Assumptions and Capital Improvements Plan.

- ✓ Baytown Downtown Market Study conducted.
- ✓ Filed semiannual report with respect to the progress of the Capital Improvements Plan.
- ✓ Final approval of thirteen residential and eight commercial plats.
- ✓ Reviewed 210 Utility Availability Applications.

Community Development Division

- ✓ Implemented a furniture program for over 700 victims of Hurricanes Katrina and Rita using Federal Emergency Management Agency funds.
- ✓ Completed the Annual Community Development Block Grant Action Plan and Budget Process, including 9 public hearings and meetings.
- ✓ Held Project Tour and Luncheon for the Community Development Advisory Committee (CDAC).
- ✓ Increased the reconstruction limits for the Owner-Occupied Housing Rehabilitation Program.
- ✓ Revised the Senior & Disabled Citizens Transportation Program to allow persons more rides when needed.
- ✓ Revised the Homebuyers' Assistance Program to be more consistent with changing housing industry.
- ✓ Completed 41 inspections of single-family rental housing resulting in substantial repairs to 11 rental homes by property owners.
- ✓ Repaired and/or reconstructed 7 homes for low-income households.
- ✓ Assisted 10 low-income families to purchase their first home.
- ✓ Held 9 English and Spanish-language homebuyer education workshops.
- ✓ Demolished 35 vacant/dilapidated structures and worked with property owners to repair 18 vacant/dilapidated structures.
- ✓ Provided financial assistance to Our Promise for West Baytown, the Baytown Family YMCA, and Habitat for Humanity.
- ✓ Used CDBG funds to directly assist 714 low to moderate-income persons.

Building Services Division

- ✓ Issued 58 permits for new commercial projects.
- ✓ Issued 267 permits for commercial additions and remodels.
- ✓ Issued 257 permits for new residences.
- ✓ Issued 170 for residential additions & remodels.
- ✓ Issued a total of 3,725 permits.
- ✓ Conducted 1,323 plan reviews.
- ✓ Conducted 10,343 separate inspections.
- ✓ Investigated 235 complaints.
- ✓ Created a new sign operating permit data base for improved record keeping.
- ✓ Recertification of the city's Community Rating System rating which will provide flood insurance policy holders in the floodplain a 20% discount on their insurance premiums and a 10% discount for those outside the floodplain.
- ✓ Filled the vacant Plumbing Inspector position with a state licensed person.
- ✓ Filled the vacant Permit Technician position.
- ✓ Filled part time Sign Inspector position.
- ✓ Staff has achieved additional certifications for "Residential Building Inspector"

- ✓ Updated handout material to include more concise and detailed construction information for the “do-it-yourself” citizen.

In Progress

Planning Division

- ◆ Performing a market analysis of our Downtown Area One.
- ◆ Updating the 2020 Comprehensive Plan to create the “2025 Comprehensive Plan”.
- ◆ Creating a “Unified Land Development Code” (ULDC) to expand our zoning categories and further expedite our development review process.
- ◆ Continuing to seek funding for Downtown Area One Redevelopment Strategies.
- ◆ Designing signs for installation using Public Spaces Grant.
- ◆ Working with the Economic Development Foundation on the Revolving Loan Program.
- ◆ Seeking \$1.25 million for Phase II of the Baytown Downtown Streetscape Project.

Community Development Division

- ◆ Drafting the Request for Proposals application form for 2007-08 CDBG funds.
- ◆ Developing the Residential Sewer Line Repair and Replacement Program.
- ◆ Training for new members of the Community Development Advisory Committee.
- ◆ Drafting the Analysis of Impediments to Affordable Housing as required by HUD.

Building Services Division

- ◆ Several staff members preparing for additional certification, i.e. plumbing inspector, commercial building inspector, permit technician, mechanical inspector, code enforcement officer and floodplain manager.
- ◆ Reviewing the 2006 International Codes to prepare for future adoption.
- ◆ Revision of floodplain ordinance to incorporate the new maps developed through the Tropical Storm Alison Recovery Project.

CULTURE AND LEISURE SERVICES

Parks and Recreation Department

Library

CULTURE AND LEISURE SERVICES

Parks and Recreation Department

Completed

Parks Division

- ✓ Goose Creek Stream Phase III Trail Project.
- ✓ Planted more than 90 trees in various parks.
- ✓ Community Center Landscape Project.
- ✓ Renovation of the Republic of Texas Plaza.
- ✓ North Little League Park Lighting Upgrade.
- ✓ Roseland Park Parking Improvements.
- ✓ Central Little League Parking Improvements.
- ✓ Briarwood Park Renovations.
- ✓ Jenkins Park Parking Improvements.
- ✓ Spur 330 - Decker Drive Landscape Project.
- ✓ Baytown Nature Center – Brownwood Drive Mill and Overlay Project.
- ✓ Frank D. Murdoch Park Playground Renovations.
- ✓ Jenkins Park Pavilion Renovations.
- ✓ Tejas Park Playground Renovations.
- ✓ Bowie School Park Playground Relocation.
- ✓ Electronic Marquee for Bicentennial Park.
- ✓ Additional Flagpole at the Veterans Memorial Plaza at Bicentennial Park for the MIA/POW Flag.
- ✓ Electronic Directory for the Community Center.
- ✓ Newcastle Park Trail and Picnic Shelter.
- ✓ Picnic Shelters at Busch Terrace Park.
- ✓ New Program Guide for the Departments Leisure and Athletic Programs.
- ✓ New Fishing Pier on Goose Creek at Goose Creek Park.
- ✓ Control Link Remote Lighting Controls added to nine of the Sports Complex Softball Fields and to Jenkins Park Pony and Colt Baseball Fields.
- ✓ 2005 TRAPS Region IV – Innovations in Park Development Award.
- ✓ 2006 TRAPS Region IV - Equipment Rodeo Champions.
- ✓ Wayne Gray Sports Complex Improvements:
 - Roofs installed over all 16 dugouts
 - US and Texas Flag Poles on both the North Main and East Road Entries
 - New Equipment Storage Steel Building (1/2 will be shared with the GFSA)
 - Landscaping of the Flag Poles on the East Road Entry (donated by the Eva Maude Garden Club)

Recreation Division

- ✓ Superintendent of Recreation named Young Professional of the Year by the Texas Amateur Athletic Federation
- ✓ 2006 Vegetation Management Seminar.
- ✓ 2006 Youth Sports Expo.

- ✓ 2006 Fun Time Fridayz.
- ✓ 2006 Daddy & Me Dance.
- ✓ 2006 Coastal Fishing Seminar.
- ✓ 2006 Little League Opening.
- ✓ 2006 Baytown Special Olympics Track Meet.
- ✓ 2006 Long Neck Wildlife Festival.
- ✓ 2006 Community Wide Garage Sale.
- ✓ 2006 Memorial Day Service.
- ✓ 2006 Baytown / TAAF Men's E State Tournament.
- ✓ 2006 Monthly Ballroom Dances.
- ✓ 2006 July 3rd and 4th Celebration.
- ✓ 2006 Baytown / TAAF Men's D Super Regional Tournament.
- ✓ 2006 NASA Space Camp.
- ✓ 2006 Baytown "Fiestas Patrias Grito Fest" Outdoor Concert.
- ✓ 2006 Baytown Goose Creek Stream Trail Ribbon Cutting.
- ✓ 2006 Baytown Senior Olympics Competition.
- ✓ 2006 Baytown Softball Tournament.
- ✓ 2006 Fish-n-Fest Captain's Party.
- ✓ 2006 Baytown Company Cup Softball Tournament.
- ✓ 2006 Baytown Company Cup Bowling Tournament.
- ✓ 2006 Fish-n-Fest Awards Party.
- ✓ 2006 Baytown Company Cup Golf Tournament.
- ✓ 2006 Baytown Company Cup Run / Walk.
- ✓ 2006 Baytown Halloween Carnival.
- ✓ 2006 TRAPS Region 4 Equipment Rodeo.
- ✓ 2006 Baytown City Softball Tournament.
- ✓ 2006 Baytown Arts & Craft Show.
- ✓ 2006 Veteran's Day Service.
- ✓ 2006 Christmas Parade.
- ✓ 2006 Art Show and Reception.
- ✓ 2006 Senior Christmas Party.
- ✓ Roseland Spray Park.
- ✓ Swimming Pool Season.
- ✓ Senior Recreation Center.
- ✓ Athletics Programs implemented:
 - Flag football
 - Adult Softball Leagues
 - Adult Softball Friday Night Round Robins
 - Adult Softball Tournaments
 - The Youth Summer Track Program
- ✓ Leisure Programs implemented:
 - Tyke Hike
 - Hip Hop Dance
 - Ballroom Dance
 - Studio Dance
 - Aerobics
 - Messy Mitts
 - Cake Decorating

- Scrap booking
- Karate
- Cheerleading
- Gymnastics
- Theater
- Santa's Helpers
- Cookies with Santa
- Letters to Santa
- Home Improvement 101
- Gardening

Eddie V. Gray Wetlands Education and Recreation Center

- ✓ ExxonMobil Wetlands Ecology Program conducted (7th year).
- ✓ "Bayer Making Science Make Sense Program" conducted (6th year).
- ✓ Conducted a pilot program for an 8th Grade "Liquid Science" Program; ten 8th Grade classes from the GCCISD attended the program. Rotary Club of Baytown donated \$5K to fund program.
- ✓ Conducted nine weeks of Summer Science Camps.
- ✓ Conducted educational programs for pre-schools, churches, Girl Scouts, Boy Scouts, home-schooled, public schools within and outside of GCCISD (elementary through high school), private schools, daycares and senior citizen groups. Hosted Galveston Bay Foundation field trip in conjunction with YESS Program out of Bayland Marina (program for Houston inner-city youth).
- ✓ Participated in outreach events: "Houston Zoo Educator Day" at the Houston Zoo, "Youth Summit Day" at Armand Bayou Nature Center, "NatureFest" at Jesse Jones Park in Humble, TRAPS Region IV Workshop in Conroe, Crosby ISD's "Adventure Day", and Pumphrey Elementary's "Spring Carnival". Outreach activities also included onsite student classes at Timberwood Middle School and Oaks Elementary in Humble, several visits to GCCISD elementary schools (Pumphrey, Bowie) and a preschool in Baytown.
- ✓ The Center hosted several environmentally friendly events and workshops at the Center including the 2006 Trash Off event sponsored by the Health Department.
- ✓ Participated in Second Annual Baytown Long Neck Wildlife Festival at Goose Creek Park.
- ✓ Improvements to the Center included renovations to existing exhibits and planning for additional exhibits:
 - The construction of a third snake exhibit for a Louisiana milk snake has been completed.
 - The former Butterfly Encounter room was renovated into Coastal Connection exhibit.
- ✓ Began hosting "The Wildest Birthday Party in Baytown" birthday parties.
- ✓ Participated in Baytown's Annual Christmas Parade, July 4th Celebration and Grito Fest.
- ✓ Wrote and published four issues of Wetlands Center's newsletter, "Marsh Matters".

Baytown Nature Center

- ✓ Continued partnership with Houston Wilderness in their goal to promote outdoor environmental experiences in the Houston area.

- ✓ ExxonMobil employees once again chose the Baytown Nature Center as their project site during United Way's Day of Caring. Volunteers built a much needed amphitheatre and stage that will be used for educational presentations.
- ✓ Continued to develop and install trailhead signs and directional signs.
- ✓ The City's Staff Naturalist continues to design informational brochures for visitors. Brochures for the Karankawa Loop Hiking Trail and Arkokisa Loop Hiking Trail have been completed, as well as a brochure listing Butterfly and Hummingbird host plants and a brochure illustrating the Butterflies of the Baytown Nature Center.
- ✓ Hosted educational field trips for scout groups, church groups, schools, and tourists to promote the environmental wealth of the Nature Center.
- ✓ As part of the "Discovering Nature's Secrets" program funded by ExxonMobil, a new "Tyke Hike" program for preschoolers was presented. This idea was proposed by Recreation staff, and taught by BNC Staff Naturalist and Wetlands Center staff.
- ✓ Hosted Port of Houston Authority's (POHA) Trash Bash Event.
- ✓ Hosted the North American Butterfly Association's annual "Baytown Butterfly Count" for the seventh year resulting in 36 species of butterflies were identified in the Baytown area.
- ✓ Hosted the annual Audubon Christmas Bird Count in December, identifying a total of 75 species at the Baytown Nature Center.
- ✓ The Naturalist continues to host educational field trips for scout groups, bird watching clubs, church groups, schools, and tourists to promote the environmental wealth of the Nature Center. Houston Geological Society visited as part of a Harris-Galveston Coastal Subsidence District workshop. Hosted City of West University's Senior's Group on bird watching tour.
- ✓ Naturalist's outreach activities include offsite presentations to ExxonMobil Safety Team ("Snakes of Texas"), Lakewood Garden Club, Baytown Optimist Club, and St. John's United Methodist Church Men's Club.
- ✓ Volunteers and staff continue to upgrade the Children's Nature Discovery Area.
- ✓ Continued adding informational exhibits to the new information center.
- ✓ Reviewed fee structure for entry fee.
- ✓ Installed a web cam that will provide virtual bird watching and wildlife observation at the Baytown Nature Center as part of a US Fish and Wildlife Service grant.
- ✓ Created 3.2 acres of saline marsh as part of Port of Houston Authority mitigation project.
- ✓ Coastal Prairie Restoration Project.

In Progress

Parks Division

- ◆ Goose Creek Stream Phase IV Trail Project.
- ◆ Firefighter Memorial.
- ◆ Roseland Park Trail Expansion and Lighting Improvements.
- ◆ Bicentennial Park Improvements:
 - Main Stage Expansion
 - Backstage Improvements
 - Trail Extension
- ◆ Wayne Gray Sports Complex Improvements:
 - Installation of Bleacher Roofs (16)
 - Installation of New Scoreboards (8)

- Repaving of the East Road Parking Lot
- Drainage improvements between the two complexes
- ◆ East Harris County Soccer Sports Complex.
- ◆ The Port of Houston Authority's 3.2-Acre Mitigation Project at the Baytown Nature Center.
- ◆ Ship Store Renovations.
- ◆ Community Center Sound System Improvements.
- ◆ Sensory Garden at the Baytown Nature Center Butterfly Garden.
- ◆ Texas Avenue Oak Tree termite removal and treatment

Library

Completed

- ✓ The library welcomed 339,388 visitors, an increase of 9% over the previous year.
- ✓ 593,902 items were checked out by library users resulting in a 5% increase over the previous year.
- ✓ There 42,435 reference questions from patrons, compared to 35,040 last year, an increase of 18%.
- ✓ 58,075 new library cards were issued, a decrease of 4%.
- ✓ Thirty five programs were presented for the public by library staff.
- ✓ The library floor plan was rearranged to make the collection more easily accessible and to provide comfortable seating areas. This rearrangement included:
 - Moving the Large Print collection to the front of the reading room so patrons have a shorter distance to travel to their favorite books.
 - Moving the Fiction collection closer to the front of the reading room and adding signs to the end panels to showcase each genre.
 - Removing shelving to create a wide aisle between the fiction and non-fiction collections including a new arrangement of comfortable chairs and study tables.
 - The Teen area was moved closer to the children's area while still maintaining its own distinct space for teens to spread out and kick back.
 - The CD music collection was relocated to the VHS and DVD area, placing the non print items in the same area.
 - New shelving for the DVDS was installed, providing more shelving space in the same area and allowing more lighting to hit the titles.
 - New shelving was installed in the New Books area, providing more shelving space in a smaller area and allowing space in this well lighted area for a welcoming sitting area for reading.
 - Café seating was added in the lobby to provide an comfortable area for visitors to enjoy a coffee with their paper or book
 - Vending machines were placed in the library for the public.
- ✓ The Families Learning Together part of the libraries literacy program was eliminated due to cuts in CDBG funding. To continue service to the non-English speaking families in the community, the bookmobile travels to the ESL classes offered parents by the school district, and the Promise Center, offering materials and encouraging library usage.
- ✓ Literacy tutors provided one-on-one tutoring to some forty-five individuals of various ages who were unable to read at a basic level.

- ✓ Time and print management software was installed to help assure that all patrons have equal access to computers, and to allow patrons to place 'money' on their library card which can then be used to pay for printing from the computers.
- ✓ Two self-check machines were installed to allow the public to check out their own materials, relieving the wait time and allowing more staff time to complete duties only staff can perform.
- ✓ The library became a Wi-Fi hotspot when wireless technology was installed, allowing the public to use their personal computers at any location in the library.

ADMINISTRATIVE SERVICES

Legal

City Clerk

Information Technology Services

Finance

Human Resources

ADMINISTRATIVE SERVICES

Legal Department

Completed

- ✓ Obtained pre-clearance from the U.S. Department of Justice for the municipal and special elections.
- ✓ Continued subrogation efforts resulting in judgments totaling \$3,203.43, excluding pre- and post-judgment interest, and the collection of \$64,610.32.
- ✓ Settled EPA Complaint concerning NPDES Permit No. TXU010261.
- ✓ Assisted with the procedure to update impact fees and drafted the corresponding ordinance
- ✓ Monitored all outstanding claims and lawsuits against the City of Baytown.
- ✓ Negotiated electric franchise with CenterPoint Energy and completed the assignment of Time Warner's cable franchise.
- ✓ Participated in the settlement of CenterPoint's rate case pending before the PUC with the Coalition of Cities.
- ✓ Developed numerous ordinances, including those relating to zoning text and map amendments, grease traps; juvenile curfews, formation of the Baytown Redevelopment Advisory Task Force, implementation of the charter amendments, junked vehicles, and the creation of the Crime Control and Prevention District and the Fire Control, Prevention and Emergency Medical Services District and the implementation of the associated sales and use taxes.
- ✓ Drafted various agreements, including a Site Lease with Option Agreement with T-Mobile, a Lease Purchase Agreement for fire equipment; Collection Agreements for delinquent taxes and municipal court fines; Joint Election Agreements; Interlocal Inspection Services Agreements; Agreements for disaster recovery; professional services agreement for the Firefighter Memorial, Ambulance Standby Agreement, Concessions Agreement, and Repair Agreement concerning Taft Circle Apartment.
- ✓ Provided training on conducting public meetings and the Texas Open Meeting Act.
- ✓ Developed façade program guidelines for Downtown Area One.
- ✓ Finalized 8 Industrial District Agreements.
- ✓ Acquired property for parks and engineering projects, including the Goose Creek Stream Trail and the Northeast District Wastewater Treatment Plant.

In Progress

- ◆ Assisting in the appeal of *Lowell, et al. v. City of Baytown* pertaining to firefighter longevity pay.
- ◆ Drafting various ordinances, including those pertaining to street usage, special events, and signs.
- ◆ Reviewing the Comprehensive Plan and the Unified Land Development Code.
- ◆ Drafting a 380 Agreement for the Downtown Façade Program.
- ◆ Assisting in the update of the Municipal Development District's Small Business Revolving Loan Program.
- ◆ Acquiring the remaining property needed for the Baker Road Extension Project.
- ◆ Acquiring easements and deeds for various engineering projects.

- ◆ Assisting in the resolution of the conflicts and infrastructure problems in Bay Oaks Harbor, Section I.
- ◆ Assisting with the resolution of issues concerning the construction of various City projects.
- ◆ Working on Industrial District Agreements with new companies as well as existing companies whose agreements are expiring.
- ◆ Obtaining pre-clearance from the U.S. Department of Justice for the upcoming municipal election.
- ◆ Administering Juvenile Probation/Alternative Sentencing Program (R.A.P.).
- ◆ Continuing efforts to sell foreclosed property at auction or through private sale agreements.

City Clerk Department

Completed

City Clerk's Office

- ✓ Conducted a May 2006 General Election for Mayor/Council Districts 4, 5, & 6 along with an Election for Charter Amendments and a Special Election for the creation of two Sales Tax Districts, a Crime Control Prevention District and a Fire Control Prevention and Emergency Medical Services District (Charter amendments and Special Districts were approved by the voters).
- ✓ Conducted November 2006 Special Initiative Election on the Proposed Smoking Ordinance
- ✓ Posted notices of 35 different committees/meetings and notices of public hearings on City website and/or the poster board.
- ✓ Established a method for posting Conflict of Interest Statements/Questionnaires on City website to comply with Chapter 176 of the Local Government Code.
- ✓ Coordinated the annexation of 7 parcels of land.
- ✓ Composed 47 press releases and served as media contact for various City topics, events and activities.
- ✓ Completed 12 Tow Truck Permits.
- ✓ Completed 3 Taxi Permits.
- ✓ Completed 20 Charitable Solicitors Permit.
- ✓ Completed 59 Alcoholic Beverages Permits.
- ✓ Completed 12 Salvage Yard Permits.
- ✓ Completed 25 Publications (Ordinance Captions, Bids, Hearings, etc.).
- ✓ Completed 95 Appointments to Boards and Commissions.
- ✓ Completed agendas, agenda packets and minutes for 22 Regular Council Meetings, 22 Work Sessions, 1 Council Retreat and 14 Special Meetings.
- ✓ Completed Recording of 279 Ordinances and 67 Resolutions.
- ✓ Completed 18 Attorney General Requests.
- ✓ Completed 370 Public Information Request.
- ✓ Created electronic database to hold, track and report all public information request handled by the City Clerk's Office.
- ✓ Created electronic database for Certificates of Completion – Open Meetings Training for Board and Committee Appointees.
- ✓ Hired new Administrative Assistant III.
- ✓ Purchased AgendaQuick software to move towards electronic agendas and minutes.
- ✓ Received approval for the proposed Records Management Plan and Timeline.

- ✓ Completed City Wide Records Survey.
- ✓ Recorded easements, liens and other needed documents.
- ✓ Vehicle registration renewals for both existing and new vehicles.

Municipal Court Division

- ✓ Completed the implementation of new Incode software for court.
- ✓ Created procedure manual for Incode.
- ✓ Completed Incode software training for all court staff.
- ✓ Completed contract with Linebarger law firm for collection of warrants that are more than 90 days delinquent.
- ✓ Started processing of DIC-15 & DIC-81 forms to the Department of Public Safety.
- ✓ Standing Orders for court.
- ✓ Eliminated Warrant Docket.
- ✓ Initiated new jail procedures.
- ✓ Accomplished interpreter pay for clerks.
- ✓ Implemented \$35.00 Summons Fee as additional revenue for the City.
- ✓ Appointed new Court Administrator.

Marshal's Program

- ✓ Created various methods of tracking activities of the Marshal's Program.
- ✓ Implemented new court security.
- ✓ Implemented new court procedures.
- ✓ Conducted (2) warrant round-ups.
- ✓ Installed reporting software from INCODE for performance and warrant reporting.

In Progress

City Clerk's Office

- ◆ Revising procedures manual for the City Clerk's Office.
- ◆ Election for Council Districts 1, 2 and 3.
- ◆ Initiative Election on the Proposed Smoking Ordinance and 2007 Bond Election.
- ◆ Hiring new Assistant City Clerk.
- ◆ Completing application, installment and training of AgendaQuick electronic software for City Council and other boards' agendas and packets.
- ◆ Records Management Plan, Phase 1 and 2.
- ◆ Texas Municipal Clerk's Certification.

Municipal Court Division

- ◆ Researching avenues to increase revenue.
- ◆ Training Dispatch Staff for insurance violations.
- ◆ Level I Certification for clerks not certified.
- ◆ Level II Certification for Level I clerks.
- ◆ Staff Cross Training.
- ◆ Payment by Credit Cards/Electronic Checks.

- ◆ Hiring of one full-time and two part-time clerks.
- ◆ Reduce cost of certified mail.
- ◆ Implementation of court jackets.
- ◆ Microfilming and Scanning.
- ◆ Transfer of juveniles to county.
- ◆ Revamping the wording and styling of the citation.
- ◆ Creating handouts for officers with violation information.
- ◆ Installing ATM Machine for lobby area.
- ◆ Temperature controlled settings - air conditioning/heating for court.
- ◆ Operative fire alarm system.
- ◆ Functional panic buttons.
- ◆ Finalizing project for report writer.

Marshal's Program

- ◆ Clearing warrants.
- ◆ Continuing to work with Incode software to enhance warrant performance.
- ◆ Continuing to work on Incode software in finalizing the reports generated.
- ◆ Warrant Round-Up in March (combined agencies).
- ◆ Researching fees for executing warrants.
- ◆ Researching the use of Reserve Deputies.
- ◆ Continue development of Office Standard Operating Procedure.
- ◆ Hire a full time officer.
- ◆ Research the addition of mobile communications in both vehicles and laptops.

Information Technology Services Department

Completed

- ✓ Coordinated purchase, installation, configuration and data conversion of new municipal court software from the RS6000 to a MS SQL server.
- ✓ Coordinated fiber optic network connectivity with Time Warner for Internet access.
- ✓ Coordinated point-to-multipoint fiber optic connections between City Hall, PD and Defee St.
- ✓ Installed, configured and implemented a new firewall for Internet security.
- ✓ Configured and implemented a Virtual Private Network for secure access to network resources from the Internet.
- ✓ Converted all of City Hall's security cameras to digital format on a central server.
- ✓ Installed, configured and implemented a new Internet blocking and reporting software package.
- ✓ Installed, configured and implemented the Municipal Television Station.
- ✓ Enhanced Geographic Information System's services.
- ✓ Moved all the City Hall servers to the new environmentally controlled server room.

In Progress

- ◆ Installation and configuration of computer equipment, security cameras, secure access control devices and projectors for the new emergency operations center.

- ◆ In conjunction with the Finance Department, coordinate, purchase, install and configure or equipment and software for taking credit cards.
- ◆ Complete fiber optic network connectivity between the police academy, emergency operations center and the police department.
- ◆ Complete network cabling at the new emergency operations center.
- ◆ Transfer emergency management telephones from Defee emergency operations center to the new emergency operations center.
- ◆ Design and coordinate network/telephone cabling for new fire station.

Finance Department

Completed

- ✓ Budget Preparation for 2006-07 Fiscal Year for City of Baytown, Baytown Area Water Authority, Municipal Development District, Tax Increment Reinvestment Zone, Fire Control, Prevention and Emergency Medical Services District and Crime Control and Prevention District.
- ✓ Submit 2006-07 Budget for compliance review by the Government Finance Officers Association.
- ✓ Received the Government Finance Officers Association Distinguished Budget Award for FY 2005-06 budget (12th consecutive year).
- ✓ 2004-05 Comprehensive Annual Reports for:
 - City of Baytown
 - Baytown Area Water Authority (BAWA)
 - Municipal Development District (MDD)
 - Grant programs (Single Audit)
 - Securities and Exchange Commission Continuing Disclosure
- ✓ Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the FY 2004-05 Comprehensive Annual Financial Report (CAFR) (14th consecutive year).
- ✓ Quarterly presentations of financial status and/or investment reports for the City of Baytown, Baytown Area Water Authority and Municipal Development District.
- ✓ Debt Issuance of \$13,290,000 Water Supply Contract Revenue Bonds, Series 2006 (TWDB - Drinking Water State Revolving Fund) for Baytown Area Water Authority.
- ✓ Debt Issuance of \$19,700,000 Certificates of Obligation, Series 2006B (Texas Water Development Board (TWDB) Clean Water State Revolving Fund – Phase II).
- ✓ Debt Issuance of \$5,215,000 General Obligation, Series 2006.
- ✓ Debt Issuance of \$12,230,000 Certificates of Obligation, Series 2006A.
- ✓ Converted payroll from semi-monthly to bi-weekly pay checks.
- ✓ Community Development Block Grant Grantee Performance Report (GPR) on the Integrated Disbursement and Information System (IDIS) transition and reconciliation - completed and submitted in December 2006.
- ✓ Six-month audit on hotel/motel tax receipts from the local lodging providers.
- ✓ Reviewed and processed calendar year end payroll changes.
- ✓ Completed mid-year compensation changes.
- ✓ Processed annual contracts for goods and services.
- ✓ Managed formal bid and award of purchases exceeding \$25,000.

- ✓ Conducted auction of surplus property.
- ✓ Spot audits of procurement card use.
- ✓ Finance software conversion from Open Series to Plus Series.
- ✓ Conversion to new investment tracking and reporting software.
- ✓ Consolidation of non cell phone and pager communications charges to general overhead.
- ✓ RFQ and award for Delinquent Tax Collections Contract.
- ✓ Accounting Policies & Procedures Manual for grants submitted to the Office of Justice Programs and accepted by this federal agency.
- ✓ Implemented large meter testing and repair program – 49 meters tested.
- ✓ Texas Water Development Board Five-Year Audit Report completed and submitted.
- ✓ Converted from postcard to letter-size utility bills with monthly newsletter on back of bill.
- ✓ Two meter service technicians obtained Class “C” Water Distribution Operator License.
- ✓ Mentoring and promotion of Financial Analyst to Treasurer.
- ✓ Filled vacant Financial Analyst position.
- ✓ Hired UB Billing Specialist (auditing).
- ✓ Updated utility billing brochure with new rates for distribution to new customers.
- ✓ Completed required ICS courses for emergency operations.
- ✓ Budget-in-Brief presentation developed for municipal channel 16 and brochure.

In Progress

- ◆ Debt issuance for Baytown Area Water Authority Refunding (\$6,510,000) and City of Baytown Certificates of Obligation, Series 2007 (\$13,000,000).
- ◆ Fiscal Year 2006 Audit including intensive year end work with independent auditors.
- ◆ Enhanced budget monitoring for 2007 Fiscal Year.
- ◆ Automated Meter Reading Project (AMR) proceeding; near completion and ahead of schedule.
- ◆ Submit the Investment Policy to Government Treasurers of Texas for renewal of certification.
- ◆ Submit the Comprehensive Annual Financial Report to the Government Finance Officers Association for consideration for the Certificate of Achievement for Excellence in Financial Reporting for fiscal year 2005-06.
- ◆ Implementation of the final phase of GASB 34 for infrastructure reporting.
- ◆ Arbitrage calculation for outstanding bond issues (annually).
- ◆ Realignment of Utility Billing staff pending completion of the Automated Meter Reading project and changing duties.
- ◆ Rebid, award and implement Utility Bill mail and print outsourcing contract.
- ◆ Provide necessary training and equipment to utilize bar codes for utility bills.
- ◆ Renovation to Utility Billing Customer Service and Collections building.
- ◆ Review and improve workload and performance measures for department.
- ◆ Finance Policies & Procedures Manual.
- ◆ Pursue collection of past due franchise fee from waste hauler – information passed to Legal department.
- ◆ Continue to monitor market in anticipation of renewal of electric provider contract.
- ◆ Review and evaluate delinquent tax collection contract.
- ◆ Work with Pentamation on software modifications for reading compound meters.
- ◆ Work with Bank of America on implementation of WORKS software and possible direct

- interface to accounts payable for procurement card.
- ◆ Work with Harris County Fresh Water Supply District #1A for correction of contract billing and payment of past due amounts.
- ◆ Actuarial study for Other Post Employment Benefits (OPEB) – GASB 43/45.
- ◆ Implementation of in-house credit card processing using Utility Billing collections as a pilot program.
- ◆ Review cell phone contract and administrative policy.
- ◆ Participate in discussions about private sewer surcharge and other related issues.
- ◆ Participate in discussions regarding possible GO bond authorization election.
- ◆ Review functionality of Garage/Warehouse (report due April 2007).
- ◆ Filling vacant Purchasing Manager position.

Human Resources Department

Completed

- ✓ Analyzed Medical/Dental claims costs, after review it was decided that no increase in medical was necessary this year.
- ✓ Revised the Substance Abuse Policy (Drug Policy).
- ✓ Processed 19 retirements.
- ✓ Conducted Open Enrollment for Medical/Dental benefits.
- ✓ Processed 23 International City/County Management Association Retirement Corporation catch up provisions using early cash out.
- ✓ Processed 4000 applications.
- ✓ Completed annual market review of Compensation Plans: General employee population, civil service population and collective bargaining population.
- ✓ Reinstated pay for performance (Merit Pay).
- ✓ Implemented bi-weekly pay.
- ✓ Worked with Fire to properly implement bi-weekly pay for 24 hour shift personnel.
- ✓ Revamped employee orientation with power-point presentations, adding sections on Emergency Conditions Personnel Policy, Worker Compensation and Driving Safety processes. Implemented full day orientation.
- ✓ Held election in Police Department to implement 12 hour shifts.
- ✓ Implemented 56 hour work week for Emergency Medical Services personnel in the Health Department.
- ✓ Implemented new process for review of compensation for civil service employees in the Fire Department.
- ✓ Targeted supervisors and conducted “one on one” supervisory training.
- ✓ Assisted management in determining workforce needs.
- ✓ Coordinated and successfully completed yearly holiday activities, including: (1) City wide Christmas Luncheon, (2) Employee Holiday Gift – Turkey or ham, and (3) Angel Tree.
- ✓ Coordinated Employee Assistance Program Citywide Training / new Employee Assistance Program supervisor training on detection of substance abuse.
- ✓ Revised Benefits Brochure for employees.
- ✓ Coordinated Fire Department, HazMat, and Special Weapons Attack Team (SWAT) physicals.
- ✓ Conducted orientation for 152 new employees.
- ✓ Revised Equal Employee Opportunity Plan (EEOP).

- ✓ Assisted and coordinated rehabilitation for several employees with workplace or personal issues.
- ✓ Processed 27 complaints with a resolution of 25 complaints which included allegations of theft, co-worker harassment, racial discrimination, and allegations of unfair treatment from both supervisor and co-worker.
- ✓ Civil Service Testing - In 2006, we facilitated 3 Civil Service entrance examinations, two for the Police Department and one for the Fire Department. The Fire Department received 302 eligible applicants, and the Police Department had 121 eligible applicants to test for vacant positions.
- ✓ Mediated two Equal Employment Opportunity Commission charges of discrimination based on national origin resulting in a Notice of Dismissal.
- ✓ Successfully resolved ADA complaint from Advocacy Incorporated regarding violations at the Health Department – case closed.
- ✓ Successfully resolved ADA complaint Harrison v. City of Baytown, ADA Transition Plan – Right of Way Facilities – case closed.
- ✓ Cooperated in Texas Workforce Commission, Civil Rights Division auditing our entry level Firefighter test for administration, policies and disparate impact which resulted in no evidence of adverse impact against females and minorities in the Baytown Fire Department.
- ✓ Provided more than 60 hours of live employee training saving the City approximately \$42,000 in outside consultant fees.
- ✓ Conducted in joint effort an extensive Management/Supervisory Training Program with the University of Houston (48 hour course).
- ✓ Distributed City's first on-line Management Newsletter.
- ✓ Created monthly Traffic Safety Newsletter.
- ✓ Created quarterly employee newsletter.
- ✓ Developed successful recruitment strategies that enabled the hiring of a number of key positions within the organization, i.e., Patrol Officers and other hard-to-fill positions.
- ✓ Updated Civil Service Rules to comply with legislative changes.
- ✓ Coordinated and presented 50 perfect attendance awards.
- ✓ Successful arbitration of a disciplinary appeal hearing.
- ✓ Enhanced annual health fair and included mammograms for female employees and an increase in blood work offered.
- ✓ We had 14 worker's compensation lost time accidents in 2005-06 costing the City \$417,298 and 34 lost time accidents in 2004-05 costing the City \$1,049,331 in claims dollars.
- ✓ Assisted in various supervisory consultations and due process hearings.
- ✓ Received an equity return of \$37,000 from the Texas Municipal League Risk Pool on the liability insurance due to maintaining a loss ratio below 100%.
- ✓ Reduced general liability claims from 30 in 2004-05 to 23 claims in 2005-06.
- ✓ Decreased liability insurance premium by \$10,696.00 from the previous year.
- ✓ Reduced 17 automobile liability claims from 17 claims in 2004-05 to 14 claims in 2005-06.
- ✓ Processed 77 workers compensation claims, 23 general liability claims, 6 law enforcement liability claims, 1 errors and omissions liability claim, 14 automobile liability claims, and 8 auto physical damage claims.
- ✓ Began performing accident investigations on property claims.
- ✓ Hired Benefits Consultant that saved the City \$10,000.00 a year.
- ✓ Negotiated the Stop Loss renewal reducing the increase from 40% to 18%.
- ✓ Processed 773 payroll data change forms.
- ✓ Processed 152 new hires.

- ✓ Monitored contracts valued at \$2.3 million.
- ✓ Processed 300 eligible civil service applicants.
- ✓ Hired the new Safety Technician position.
- ✓ Developed and implemented the Accident Investigation Prevention Plan.
- ✓ Developed and implemented a City Wide Safety Incentive Program.
- ✓ Developed and implemented the Driving Challenge Program.
- ✓ Developed a Personal Protective Equipment Program.
- ✓ Developed an Excavation Program.
- ✓ Developed and implemented an Accident Investigation policy.
- ✓ Conducted Accident Investigations utilizing new investigation policy.
- ✓ Coordinated backhoe training.
- ✓ Coordinated work zone safety training.
- ✓ Created the Department Safety Representative Program.
- ✓ Develop new “return to work” policies and procedures.
- ✓ Created the distribution of a monthly traffic safety newsletter.
- ✓ Worked with the Public Works Department to purchase and educate employees on the usage of shoring for safe excavations and to bring us into compliance.
- ✓ Performed bloodborne pathogens training and workers compensation update training for Police, Fire and Emergency Medical Service personnel.
- ✓ Developed the new city-wide safety program that was implemented Jan. 1, 2007.
- ✓ Created a Benefits Guide for potential new hires.
- ✓ Created and revised job descriptions and corresponding database for FY 06/07.
- ✓ Revised exit interview questions for employees leaving City employment.
- ✓ Created and implemented Skill Based Pay in the Public Works Department.
- ✓ Created and implemented Anniversary Cards for 1-4 year employees.
- ✓ Installed the Human Resources Spotlight board to showcase Human Resources Department programs and highlight employee programs and issues.
- ✓ Developed questionnaires, observed, and completed a report on: the interviewing process, employee first days, and after a couple of weeks employment. Information obtained to be used in developing programs in 2007 to meet employee retention needs.
- ✓ Created the Human Resources Umbrella Concept. This entails a short and long term set of goals and programs that include direct and indirect employee programs, i.e. recognition, compensation, benefits, training/development, retention, recruitment, and employee and supervisory issues.

In Progress

- ◆ Continue to seek ways to quantify our return on investment for training.
- ◆ Develop a more user friendly civil service testing process that would be more cost effective and is less labor intensive.
- ◆ Revise the Personnel Policy Manual/Administrative Rules where needed.
- ◆ Create employee information brochure on workers’ compensation.
- ◆ Conduct Fair Labor Standards Act audit.
- ◆ Assist management in determining future workforce needs.
- ◆ Contributing to the future planning by addressing how to develop current employees to meet the future competency requirements.
- ◆ Reduce employee turnover.
- ◆ Draft a new sick leave policy.

- ◆ Redevelop a recruitment campaign for police officers.
- ◆ Develop City Wide Accident Review Board(s).
- ◆ Develop an Emergency Preparedness Guide and implement drills and procedures.
- ◆ Implement bloodborne pathogens program.
- ◆ Implement hearing conservation program.
- ◆ Implement hazard communication program.
- ◆ Implement a CPR/AED program.
- ◆ Develop a Confined Space policy.
- ◆ Organize an Annual Safety Luncheon.
- ◆ Complete the Safety Program.
- ◆ Develop/Facilitate/Implement an ADA City Facility Review Plan – designed to identify accessibility challenges and solutions in existing City facilities in order to meet our obligations under the ADA.
- ◆ Develop work life program.
- ◆ Lead in cultural change within Public Works division.
- ◆ Review further benefit options for employees.
- ◆ Review the medical benefits contract with the consultant to determine if we need to revisit with a request for proposal.
- ◆ Increase the amount of training offered by outside vendors such as Texas Municipal League along with working with the departments to get their employees involved.
- ◆ Implement Wellness Program along with a possible revision to the healthy lifestyles discount.
- ◆ Implement a draft Pilot Work Buddy Program.
- ◆ Institute an Employee Referral Program.
- ◆ Revise the Casual Dress Policy.
- ◆ Institute Hiring Authorities Training.
- ◆ Review Service Awards program.
- ◆ Implement an Employee Recognition Program.
- ◆ Continue the “On the Spot Award” program.
- ◆ Research instituting a literacy program.
- ◆ Review the Certification Pay compensation.
- ◆ Create new performance evaluation system.
- ◆ Conduct the 2007 University of Houston Supervisory course.
- ◆ Engage in collective bargaining with the firefighters union over the entire contract.