



A Year in Review-2004

PUBLIC SAFETY

Police

Fire and Rescue

Public Safety Communications

Emergency Management

Health

PUBLIC SAFETY

Police Department

Completed

- √ 8-months of reduced UCR offenses reported as compared to 2003
- √ Investigations, prosecutions, and in some cases, convictions in several high profile cases
 - Robert Acuna-Murder case
 - Constance Foreman-Embezzlement case
 - Troy Andrews-Morrell Murder case
 - William Chamblin-Lakewood Murder Suicide case
 - Red Bud Murder Suicide case
- √ Training
 - All officers compliant with TCLEOSE 40hrs Mandatory In-Service Training for the 2001-2003 training cycle
 - All Officers received 4 hours of training in Sudden Custody Death Syndrome
 - All Officers received training in Asset Forfeiture, Racial Profiling, and Identity Theft
 - Supervisors received Incident Command and Weapons of Mass Destruction Training
- √ Groundbreaking and construction start of the new Police Academy
- √ Additional policies have been put into place as continued efforts toward Accreditation through CALEA-Commission on Accreditation for Law Enforcement Agencies continues
- √ Initiated IA-Pro for the Internal Affairs investigations
 - Internal Affairs has expanded the scope of their investigations to include all discharges of weapons and serious injury cases
- √ Community Services Bureau has expanded victim services by follow-ups to victims eligible for Victims Compensation services
- √ AFIS Automated Fingerprint Identification System was replaced by up-dated computer system

Fire and Rescue Services

Completed

Operations Division

- √ New Pierce Engine placed in service as Engine 5
- √ New Pierce Quint placed in service as Ladder 1
- √ All companies received hydraulic rescue tools
- √ Awarded \$70,000 Fire Act Grant
- √ Awarded \$180,000 Homeland Security Grant
- √ Participated for 19th Year in Share Your Christmas program-26,000 pounds of food

Fire Marshal's Office

- √ Conducted 57 Fire Lane Enforcement activities resulting in 105 citations issued.
- √ Resolved 10 complaints
- √ Conducted 157 consultations with contractors and business owners
- √ Made 12 court appearances

- √ Conducted 4 Database Management Activities
- √ Conducted 6 Fire Alarm Tests
- √ Conducted 11 Fire Alarm Response Activities
- √ Conducted 11 Fire Sprinkler Hydro tests
- √ Conducted 4 Hood tests
- √ Conducted 34 Flow tests
- √ Conducted 3 Gun qualification/practice sessions
- √ Conducted 377 inspections
- √ Conducted 58 investigations
- √ Delivered 25 Knox boxes
- √ Attended 343 meetings
- √ Conducted 104 Emergency Management Activities
 - Completed 88 plans reviews
 - Conducted 41 Public Education Programs to 968 adults and children
 - Supported 33 Public Relations/Community events
 - Wrote 47 reports
 - Attended 35 training classes
 - Completed 40 UA/DRC Utility/Urban Development plans reviews
 - Conducted 1 Underground Storage Facility test
 - Completed 6 Yard Maintenance activities

In Progress

Operations Division

- ◆ Hazardous Materials Regional Response Team
 - Received Equipment
 - Received Training and Continuing Education
 - Received 2004 Pierce Hazardous Materials Response Vehicle-outfitting in progress
 - Received Hazardous Materials Cargo Trailer-outfitting in progress
- ◆ Received rescue equipment-training in progress
- ◆ EOC/Training Center
 - Ground broken
 - Construction in progress-to be occupied prior to June 1, 2005
- ◆ Plans started to move Medic 2 into Station 3 with modifications to station

Public Safety Communications Division

Completed

- √ 800 Trunking System on line for all non-Public Safety Departments;

In Progress

- ◆ Transition of telephones to VoIP system;

Emergency Management Division

Completed

- √ Acquisition of approximately \$749,000 in equipment and supplies from the 2003 Homeland Security Grant Program
- √ 2004 State Homeland Security and 2004 Law Enforcement Terrorism Protection Grant applications and list building, to continue to build the City's capabilities to respond to a terrorism event.
- √ Achieving the Advanced Planning rating from the Texas Division of Emergency Management (DEM). (Improvement from Intermediate rating)
- √ Participation in the planning committee for the Harris County Mitigation Action Plan and the Baytown Flood Mitigation Plan
- √ Receiving exercise credit from the State DEM for two full-scale and one tabletop exercise.
- √ Participation as a board member and committee chairman of the Texas Gulf Coast Emergency Management Association.
- √ Attended the State Emergency Management Conference in Waco and the State Hurricane Conference in South Padre Island.
- √ Attended 87 meetings
- √ Supported 35 Community Events with OEM equipment
- √ Delivered 24 Public Education Programs
- √ Regional Project application for 2005 State Homeland Security Grant

Health Department

Completed

- √ Established weekend enforcement of new Open Air Vendors ordinance;
- √ Established Municipal Drainage Utility System;
- √ Finalized City' proposed Storm Water Management Plan (final submission pending)
- √ MDUS Rate study completed and established categories of fees based on impervious area;
- √ Implemented MDUS category fee structure into Utility billing system;
- √ Implemented total storm drain system spraying for mosquitoes after successful pilot program;
- √ Conducted city-wide Household Hazardous Materials Collection event in cooperation with Harris County Storm Water Division and Precinct 2;
- √ Conducted annual city-wide Trash-Off Clean-Up event;
- √ Established annual local Downtown Clean-Up event in cooperation with the Baytown Downtown Association;
- √ Conducted annual local West Baytown Fall Clean-Up event;
- √ Conducted annual city-wide Texas Recycles Day two-day event;
- √ Participation with city-wide National Night Out program;
- √ Participation in ExxonMobil Health Fair two-day event;
- √ Participation in City of Baytown Health Fair event;
- √ H-GAC Solid Waste Grant for Community Service Walk-In Program utilizing community service probationers on a five-day work week with a supervisor position, 12 passenger van and work trailer, \$69,525
- √ EMS update data collection software;
- √ EMS second billing position hired;
- √ EMS fleet replacement of Coordinator vehicle;

√ EMS Division Coordinator elected to Board of Directors for Texas Ambulance Association;

In Progress

- ◆ Final submission of Storm Water Management Plan for State Permit (pending finalization of State rules – projected for mid-yr 2005);
- ◆ H-GAC Solid Waste Grant for Mobile Trailer Mounted Surveillance unit, \$13,440
- ◆ Initiated pilot program substituting vacant fourth Neighborhood Protection Officer position with temporary administrative personnel responsible for data input;
- ◆ Receipt of EMS fleet replacement ambulance (Frazier style box);
- ◆ Hiring of budgeted Storm Water Specialist;
- ◆ Draft review and Council approval of Storm Water Construction / illicit discharge ordinance

DEVELOPMENTAL SERVICES

Utilities

Baytown Area Water Authority

Public Works

Engineering

Planning

Community Development

Inspections

DEVELOPMENTAL SERVICES

Utilities Department

Completed

- √ Water Main Replacement - Hill Terrace and Shreck St.
- √ Kings Bend and Craigmont Phase II Sanitary Sewer Rehabilitation
- √ Big Missouri Sanitary Sewer Lift Station Replacement and Force Main Diversion
- √ Annual Sanitary Sewer Emergency Contract - High St., Griffin, Greenbriar, Interlachen, Country Club View, E. Gulf, Bolster, Hudgins
- √ James St. Elevated Storage Tank Rehabilitation

In Progress

- ◆ 16" Water Line Replacement Under Goose Creek
- ◆ West Main Elevated Storage Tank Rehabilitation
- ◆ Additional Elevated Storage Tank Design
- ◆ Texas Ave. Sanitary Sewer Lift Station Replacement
- ◆ East District WWTP Rehabilitation
- ◆ West District WWTP Expansion Design
- ◆ West District WWTP Headworks Rehabilitation
- ◆ NE WWTP Final Design - Plant and Off Site Sewer
- ◆ Goose Creek Sanitary Sewer Lift Station Rehabilitation
- ◆ West Baytown Sanitary Sewer Rehabilitation
- ◆ Steinman Sanitary Sewer Rehabilitation - Phase 1 & 2

Baytown Area Water Authority

Completed

- √ BAWA Customer Master Meters Replacement
- √ Installation of Generator - High Service Distribution Pumps
- √ Preliminary Engineering Report - Additional Transmission Line
- √ Plant Expansion Construction Project - Phase 1

In Progress

- ◆ Final Design - Additional Transmission Line
- ◆ Phase III Plant Upgrades and Rehabilitation

Public Works Department

Completed

- √ Drainage Maintenance - Evergreen Rd., Marlin Lane, Tompkins Dr., Baron Ridge, Ellen, Old Oaks
- √ Capital Drainage - Bellview, Abbe subdivision, Greenbriar
- √ Market St. Goose Creek Bridge Slope Paving
- √ Hardin Rd. Concrete Box/Wall
- √ Needlepoint Box Culverts
- √ Land Clearing for EOC/Police Academy Site

- √ Garth Rd. Signal Synchronization
- √ Riceland/ Baytown Central Signal Relocation

In Progress

- ◆ CDBG Sidewalk Replacement
- ◆ Upgrade Street Signs
- ◆ Street Re-striping
- ◆ Ginger Creek Storm Sewer Replacement
- ◆ Bowie St. Drainage Improvements
- ◆ Cedar Bayou Rd. Drainage Improvements
- ◆ N. Main/Alexander Dr. Signal Synchronization Design
- ◆ Julie Ann Villa Drainage Improvements Design

Engineering Department

Completed

- √ 2004 Annual Sanitary Sewer Rehabilitation contract
- √ 2004 Annual Concrete Repair Contract
- √ Craigmont Sanitary Sewer Rehab., Phase I
- √ Craigmont Sanitary Sewer Rehab., Phase II
- √ School Courts Sanitary Sewer Rehab.
- √ Eva Maude Sanitary Sewer Rehab.
- √ Kingsbend Sanitary Sewer Rehab.
- √ Pinehurst Sanitary Sewer Diversion
- √ Big Missouri Sewer Rehab Project
- √ East Greenwood Drive Utility Extension Project
- √ State Highway 99 Utility Relocation Project
- √ Pinehurst Drainage Outfall Project
- √ Bicentennial Park Drainage Project
- √ Garth Road Synchronization Project
- √ BAWA Phase I Expansion
- √ Community Center Renovations Project
- √ City Hall Conference Room Addition
- √ Fire Station #1 Rehab
- √ 2001 Street Rehabilitation Program, Year 1
- √ East Baker Road Extension Alignment and Land Survey
- √ Hill Terrace Shreck Service Line Relocation Project

In Progress

- ◆ 2005 Annual Sanitary Sewer Rehabilitation contract
- ◆ 2005 Annual Concrete Repair Contract
- ◆ Northeast WWTP
- ◆ Northeast WWTP Offsite Collection System
- ◆ East District WWTP Rehabilitation
- ◆ Central District WWTP Rehabilitation
- ◆ West District WWTP Expansion

- ◆ West District Head Works
- ◆ Goose Creek Lift Station
- ◆ Texas Avenue Lift Station
- ◆ Country Club View Lift Station
- ◆ Craigmont Lift Station
- ◆ Steinman Sewer Rehabilitation, Phase I
- ◆ Steinman Sewer Rehabilitation, Phase II
- ◆ West Baytown Sanitary Sewer Rehab., Phase I
- ◆ West Baytown Sanitary Sewer Rehab., Phase II & III
- ◆ Lakewood Sanitary Sewer Rehab., Phase I & II
- ◆ Lakewood Sanitary Sewer Rehab., Phase III
- ◆ Roseland Sewer Rehab. Project
- ◆ Woodlawn Sanitary Sewer Rehab. Project
- ◆ Bay Oaks Harbor Water and Sewer Study
- ◆ Bowie Street Drainage Project
- ◆ Cedar Bayou Drainage Project
- ◆ Ginger Creek Drainage Project
- ◆ Julie Anne Villa
- ◆ Pinehurst Drainage Project
- ◆ Park Street Drainage Project
- ◆ North Main and Alexander Synchronization Project
- ◆ Texas Avenue Re-Striping & Traffic Analysis Project
- ◆ BAWA Transmission Line
- ◆ BAWA Phase III Expansion
- ◆ East James & West Main Elevated Water Tower Rehab.
- ◆ Park Street Elevated Water Tower Rehab.
- ◆ Goose Creek Looped Water Lines
- ◆ New One Million Gallon Elevated Water Tower
- ◆ Baytown Nature Center Entry
- ◆ Wayne Gray Sports Complex Rehab.
- ◆ Goose Creek Trails, Phase III
- ◆ Goose Creek Stream, Phase IV
- ◆ Assist Director of Finance Office addition
- ◆ City Hall Server Room Expansion
- ◆ Street Rehabilitation Program, Year 2
- ◆ 2001 Street Rehabilitation Program, Year 3
- ◆ Raccoon Drive Widening and Reconstruction
- ◆ Hardin Road Reconstruction
- ◆ Mill and Overlay Contract
- ◆ Street Crack Sealing Contract
- ◆ East District Landfill Remediation Project
- ◆ Lee Drive Underground Storage Tank Project
- ◆ Gulf Coast Hospital Lift Station

Planning/Community Development Department

Completed

- √ Published the fifth edition of the Development Guide;
- √ Completed coordination efforts with the EDF for adoption of the “Economic Development Strategic Plan”;
- √ Completed the Water & Wastewater Master Plan and Capital Improvement Plan;
- √ Revised our ordinances to establish the Impact Fee assessment and collection process;
- √ Restructured the Utility Availability process in accordance with the revised utilities ordinance; and
- √ Completed the “Exxon Mobil Enterprise Zone Project”.

In Progress

- ◆ Submitted the “Bayer Material Science LLC” Enterprise Zone Project to the State for approval.
- ◆ Amending Chapter 118 “Signs” of the Code of Ordinances to add Kiosk signs and remove temporary signs;
- ◆ Amending 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;
- ◆ Performing a market analysis of our Downtown Area One;
- ◆ Drafting framework to begin the “50/50 Façade Replacement Program”; and
- ◆ Creating a “Baytown Historic District” in accordance with the “Downtown Design Guidelines” and adopted “Downtown Master Plan: Area One”.

Community Development Division

Completed

- √ Developed the Downtown Master Plan: Area One;
- √ Sponsored a Grant Writing Workshop for area non-profit agencies;
- √ Held Project Tour and Luncheon for the Community Development Advisory Committee;
- √ Executed a Cooperative Agreement to participate in the Harris County HOME Program;
- √ Prepared an Environmental Review and Assessment for the Bay Area Rehabilitation Center’s Patsy Destiny Handicapped-Accessible Playground;
- √ Expended the Texas Department of Transportation’s Section 5310 Grant and transitioned more than 700 participants to the Harris County Coordinated Transit Program; and
- √ Completed the Annual CDBG Action Plan and Budget Process, including seven public hearings and meetings.

In Progress

- ◆ Development of the 2005 Consolidated Plan;
- ◆ Review and revision of the Analysis of Impediments to Fair Housing;
- ◆ Expansion of existing reporting templates for four new CDBG Sub-recipients; and
- ◆ Creation of a HOME-funded Housing Rehabilitation Program.

Building Services Division

Completed

- √ Reorganized the division to expedite service delivery functions;

- √ Filled the newly created Plans Examiner position and cut plan review time in half;
- √ Staff has achieved additional certifications for “Plans Examiner”, “Mechanical Inspector”, “Permit Technician” and “Floodplain Manager”; and
- √ Reviewed and presented the 2003 International Codes to City Council for adoption.

In Progress

- ◆ Development of a Floodplain Mitigation Plan, that when completed will identify flood hazard mitigation projects, provide eligibility for Federal grants to fund the identified mitigation projects, enhance the city’s All Hazards Mitigation Plan and improve the city’s CRS rating;
- ◆ Development of “Procedures Manuals” for each position that would allow staff to cross-train within the Building Services Division;
- ◆ Revision of handout literature that includes additional sample drawings and translation to Spanish language; and
- ◆ Customer service training for all staff.

CULTURE AND LEISURE

Parks

Recreation

Library

CULTURE AND LEISURE

Parks Division

Completed

- √ **Jenkins Park** - Construction of Phase II of the Cary Bayou Trail was completed in the spring of 2004
- √ **Tree Program** - The Parks and Recreation Department planted over 45 trees in various parks during the past year.
- √ **Little League Concession Stands** - Major renovations were completed at all four little league concession stands, the Jenkins Park concession stand and the Baytown Soccer Park concession stands, bringing the facilities up to the current health codes.
- √ **Roseland Park** – Additional playground equipment was added to the park’s play area during the spring of 2004.
- √ **Bicentennial Park Ditch Project** – The City placed approximately 250 feet of drainage pipe in the ditch in front of the Bicentennial Park Amphitheater to provide the audience an opportunity to be closer to the stage.
- √ **Community Center Renovations** - The renovation to the Community Center was completed in October 2004.
- √ **Bayland Island Dredging Project** - Approximately 11,500 cubic yards of sandy silt were dredged in and around the Bayland Island Marina basin and the channel leading to the boat ramps.
- √ **Playground Renovation** – New play equipment was installed at Barkaloo Park in addition to the play areas listed above (Roseland and the Sports Complex). Several parks are planned for improvements in 2005 along with making the existing playgrounds ADA accessible.

In Progress

- ◆ Goose Creek Stream Phase III. Construction is expected began in December with completion in the spring of 2005. Planning for this project began in 1992.
- ◆ Goose Creek Stream Phase IV design is over 90% complete and expected to begin construction in 2005.
- ◆ Renovation of the Wayne Gray Sports Complex began in 2004 with the addition of new fields, additional parking and concessions, and access from North Main Street. The project is expected to be completed in March/April of 2005.
- ◆ Assisting Baytown Outdoor, Inc. with planning for the Baytown Long Neck Festival on May 14-15, 2005.
- ◆ The Baytown Nature Center’s construction of the new entryway on Bayway Drive is nearing completion.
- ◆ **Landscaping of Decker Drive** - Staff negotiated with The Texas Department of Transportation (TxDOT) to use TxDOT funds to landscape 4.3 miles of the recently completed Spur 330 or Decker Drive. The plans are expected to be completed in late winter 2005 with construction of the landscape scheduled for late 2005.

Recreation Division

Completed

- √ **2004 Youth Sports Expo** was held at the Bayland Island Waterfront Pavilion.

- √ **2004 Coastal Fishing Seminar**, co-sponsored by the Saltwater Anglers League of Texas (S.A.L.T.) was hosted at the Bayland Island Waterfront Pavilion.
- √ **2004 Daddy & Me Valentine's Dance** was held at the Bayland Island Waterfront Pavilion.

In Progress

- ◆ **East Little League Land Acquisition** - The proposed acquisition of the Ward Road property for the East Little League may be finally resolved. The league asked for the property to be re-appraised and offered to pay for the appraisal if the city and the Scanlan Foundation would consider the new appraised value. The re-appraisal of the property is \$200,000 and the Foundation has verbally agreed to the sale. Council authorized the City to offer an earnest money contract in the amount of \$200,000 to the foundation. The offer is pending.
- ◆ **Special Events**
 - 4th of July Celebration
 - Company Cup Events
 - Christmas Parade
 - Baytown Fish-N-Fest
 - Halloween Carnival
 - Christmas Arts & Crafts Show
 - Senior Citizen Christmas Party
 - Special Olympics
 - Punt, Pass and Kick Competition
 - Senior Citizens Olympics
 - Student Art show and the 35th Annual Professional Art Show

Eddie V. Gray Wetlands Education Center

Completed

- √ 2003 Texas Recreation and Park Society – Park Development Award On February 4, 2004, Travis Lovelace accepted the 2003 TRAPS – Park Development Award for the design and creation of the new “Gator World Exhibit” at the Wetlands Center.
- √ Conducted “ExxonMobil Wetlands Ecology Program” (6th year) and “Bayer Making Science Make Sense Program” (5th year) for 1,500 GCCISD 5th grade students. Students participated in educational activities at both the Wetlands Center and Baytown Nature Center.
- √ Conducted three Summer Science Programs “Wild about Birds,” (3rd year), “Gone Fishin’,” (4th year), and “Water Works Wonders”, (1st year). 96 students attended these programs (50 low income scholarships were awarded).
- √ Conducted educational programs for pre-schools, churches, girl scouts, boy scouts, home-schoolers, public schools (elementary through high school), private schools and senior citizen groups. Visitors included many external groups such as Houston Museum of Natural Science, McGovern Museum of Health and Medical Science, LaPorte Environmental Club, and San Jacinto College Kid’s Camp.
- √ Participated in outreach events: “July 4th Celebration,” “Baytown Trash Off,” and “Water Smart,” “Day of Caring,” and many speaking engagements.
- √ Hosted numerous groups such as City of Baytown’s Human Resources Department and Parks and Recreation Department, YMCA, Community Development, Galveston Bay Foundation, TPWD Hunter Education Programs, TPWD Boater Safety Programs, TPWD Game Wardens, Lee College, GCCISD, Texas City Managers Association, Friends of Wetlands Center,

Friends of Baytown Nature Center, Goose Creek Stream Trail Committee, Chandler Arboretum Committee, ExxonMobil Annuitants, Saltwater Anglers League of Texas, Texas A&M University, and CCA.

- √ Hosted two-week environmental education workshop entitled “Teaching Environmental Science,” sponsored by TCEQ.
- √ Hosted Texas Engineering Extension Service’s Freshwater Oil Spill Recovery workshop in Goose Creek and the Wetlands Center.
- √ Dedicated the new “Robert M. Craig Exhibit Hall” to former volunteer Bob Craig, who passed away in September 2003. Installed new sign at exhibit hall entrance in his memory.
- √ As another United Way Day of Caring project, Chevron Phillips employees built and installed permanent walls to replace temporary partitions in the exhibit hall to match the style and quality of the existing walls and exhibits. The Children’s Discovery Area now has permanent walls and we will continue to upgrade exhibits and activities for the younger visitors.

In Progress

- ◆ Continued renovations to existing exhibits and planning for additional exhibits. Completed large landscape backdrop mural and interpretive sign (“Wetlands Clean the Water”) for Gator World exhibit. Completed landscape backdrop mural and headliner (“Land of Milk and Honey”) for Honey Bee exhibit.
- ◆ Began partnership with Houston Wilderness in their goal to promote outdoor environmental experiences in the Houston area. Both the Wetlands Center and Baytown Nature Center will be included as partner locations on “environmental passports” given to all Houston area 4th-graders.

Baytown Nature Center

Completed

- √ The Friends of the Baytown Nature Center worked with staff to install bird watching blinds at prime locations to increase bird watching opportunities.
- √ Hosted the North American Butterfly Association’s annual “Baytown Butterfly Count” for the fifth year. This year 43 species of butterflies were identified in the Baytown area.
- √ A footbridge near the Butterfly Garden and several benches were built and installed by Jason Fuqua and friends as Jason’s Eagle Scout project.

In Progress

- √ Initiated nature educational program and publicity campaign, including public speaking, flyers, and Sun/Chronicle articles, to alert Baytown and Houston area residents to the many opportunities available at the BNC. Began partnership with Houston Wilderness to increase exposure to Houston area youth
- √ Staff and volunteers from the Friends of the Baytown Nature Center developed and installed trail maps and directional signs. Plans are being made for new interpretive signage and additional directional signs. Many of the signs have been installed.
- √ Volunteers and staff continue to upgrade the Children’s Nature Discovery Area. A new spider web playground piece was installed and more animals were added to the Gator Hole. Animal track prints were painted on the sidewalk entry to the Gator Hole. Interpretive signage for those prints will be added in the future.

- √ Port of Houston Authority continued construction on Goat Island, between the Nature Center and San Jacinto State Park. A dedication ceremony was held in May 2004 to celebrate the project. The two islands will create 320 acres of wildlife refuge, which will enhance the birding opportunities at the Center. The new islands will also reduce the wave action and erosion along the banks of the Nature Center. The Port and the U.S. Army Corps of Engineers are involved in a precedent setting project to create more than 4,200 acres of marshland.
- √ The City applied for and has been awarded a Nature Resources Trustee Program Grant (NRTP) for \$187,000. An additional \$11,000 grant will be added for an experimental oyster bed. The project will build approximately 37 acres of enhanced wetland habitat in the Baytown Nature Center. The project will begin in 2005.

Library

Completed

- √ The Library had over 284,000 visitors in 2004, with over 20,000 attending special Library programming.
- √ 564,967 items circulated in 2004. That is a 4.5% increase over the previous year.
- √ With the support of the ExxonMobil Reading and Cultural Enrichment Grant, the Library offered monthly cultural programs for the entire family.
- √ The Children's Librarian provided weekly storytimes at the Library for babies through pre-schoolers. She also regularly visited local schools and daycare centers.
- √ A grant from the Verizon Foundation allowed the Library to add two new computers to the early literacy station in the children's area.
- √ Over 1,500 children participated in the Summer Reading Program, receiving weekly reading incentive prizes and attending special programming.
- √ The Summer Volunteer Program provided volunteer opportunities to over 40 teens.
- √ Library staff developed a summer reading program for adults. Based on the oral reading of short stories, *Sterling Shorts* provided a special twist on the traditional book club. An average of 15 participants attended each of four sessions.
- √ The Library hired its first Coordinator of Young Adult Services and began providing innovative new programs for local teens, such as craft workshops and movie screenings.
- √ New furniture, including a retro-styled couch and sling chairs, transformed the young adult reading area and created a new, teen-friendly space.
- √ In September, the Library initiated a "Smart Card" borrower's card promotional campaign to support National Library Card Sign-Up Month and increased new registration 14% over the previous September. Nearly 60,000 individuals were registered Library borrowers in 2004.
- √ The Library's Bookmobile had 3,160 registered borrowers and brought story times and programs into the community. Regular programs were provided at the Baytown Health Clinic and Baytown Head Start.
- √ A mobile antenna was added to the roof of Southwest Bank to increase the effectiveness of the Bookmobile's wireless Internet signal.
- √ Library staff distributed almost 1,200 "new baby packets" to newborns at San Jacinto Methodist Hospital.
- √ The Literacy Program provided nearly 1,500 hours of one-to-one tutoring to adults struggling to improve their reading skills. This is a 78% increase over 2003.
- √ In total, the Library staff and volunteers provided over 11,000 hours of instruction to adults and children enrolled in the Literacy Program.

- √ In March, the Literacy Division hosted an Open House. Over 80 students, tutors and community members attended this special event. Six students read or gave speeches at the event. It was the first time most had read or spoken to an audience.
- √ The Literacy staff established Gente y Cuentos (People and Stories), a reading discussion group for bilingual students in the Families Learning Together Program.
- √ Through a generous donation from the Pilot Club, the Library was able to create a state-of-the-art media center in the Wilhite Meeting Room.
- √ The Library's Web page was accessed from inside the Library over 390,000 times, an increase of 183% from the previous year. Remote access to the Library's Web page increased by 51%, for a total of 254,137 remote hits.
- √ Enhancements to the Library's Web page included online reserves, online renewals, and email notification of overdue material.
- √ An online calendar of events was added to the Library's Web page.
- √ An online index to 20 years of *Sheet Music Magazine* was created.
- √ An online index to 73 years of the *Baytown Sun* archives was created and is being continually updated.
- √ An online index to the Library's vertical files was also added to the Web page, making it much easier for patrons to access information from over 90 subject headings of local interest.
- √ Nearly 2,500 new items were added to the local history archive collection.
- √ Through a partnership with the Rotary Club of Baytown, the Library established the *Rotary Club of Baytown Vocation and Literacy Center*, an interactive resource that helps patrons reach academic and career goals by providing access to a wide variety of practice tests, including the GED, ASVAB, and EMT exams.
- √ Staff computers in reference, circulation, and technical services were upgraded.
- √ The Library's reference staff answered over 35,000 reference questions in 2004, and developed a number of new tools to better serve patrons, including History Fair and Career Information Guides.
- √ The reference staff began utilizing a hands-free phone unit that allows them the mobility to peruse the Library stacks and search the Library computers while providing assistance to patrons on the telephone.
- √ The Library began using Innovative Interfaces Incorporated Millennium software to facilitate the acquisition process. The Library also used this software to perform its first automated fiscal closing.
- √ City Librarian Denise Fischer, retired after 25 years of service to Sterling Municipal Library.

ADMINISTRATIVE SERVICES

Legal

City Clerk

Municipal Court

Finance

Human Resources

ADMINISTRATIVE SERVICES

Legal Department

Completed

- √ Finalized a Collective Bargaining Agreement with the firefighters for the period between January 9, 2004 and September 30, 2004.
- √ Assisted in the mediation and settlement of the *Mary Ann Dugat v. The City of Baytown, Texas and Larry Bailey*.
- √ Obtained a favorable judgment in *City of Baytown v. Restaurants U.S. Enterprises Baytown, LTD*, in which the City was awarded \$236,759.75 plus costs and post-judgment interest.
- √ Participated in the mediation and settlement of *Donald F. West, d/b/a West Engineers v. City of Baytown, Texas*.
- √ Provided training on legislative changes affecting law enforcement.
- √ Completed a comprehensive review of possible revisions to the City's Charter.
- √ Obtained pre-clearance from the U.S. Department of Justice for the municipal election.
- √ Increased subrogation efforts resulting in 11 judgments totaling \$33,198.65, excluding pre- and post-judgment interest, and the collection of \$77,544.62.
- √ Assisted with the procedure to adopt and impose impact fees and drafted the corresponding ordinance.
- √ Negotiated a long-term water supply agreement between the City of Houston and the Baytown Area Water Authority.
- √ Obtained a crossing agreement with Union Pacific Railroad for the Northeast District Wastewater treat Plant Project.
- √ Monitored all outstanding claims and lawsuits against the City of Baytown
- √ Assisted with the procedure to adopt the municipal drainage utility system and drafted the corresponding ordinance.
- √ Involved in various grievances against the City filed by the Firefighter's Union.
- √ Worked with Fritz, Byrne, Head and Harrison to successfully oppose the Cedar Point Industrial Landfill.
- √ Assisted in the revisions to the new company industrial district agreement.
- √ Assisted in the successful nomination of the ExxonMobil Enterprise Zone Project.
- √ Acquired a majority of the property needed for the Baker Road Extension Project.
- √ Developed numerous ordinances, including those relating to open air vendors and itinerant merchants, revisions to the smoking ordinance, the limitation of tax on homesteads of disabled and elderly, and the establishment of the City Marshal Program.
- √ Drafted the appropriate documents for the sale of the restaurant facility and the lease of the property at Bayland Island.
- √ Drafted various agreements, including a Depository Services Agreement with Bank One, NA, an Industrial District Agreement with Wal-Mart Stores East, LP, and a Temporary Water Supply Agreement with Harris County MUD No. 213.
- √ Provided training on conducting public meetings and the Texas Open Meeting Act.

In Progress

- ◆ Serving as lead negotiator and negotiating a Collective Bargaining Agreement with the firefighters.

- ◆ Developing a strategic partnership agreement for limited annexations.
- ◆ Establishing an ordinance and corresponding agreement for the establishment of in-city municipal utility districts.
- ◆ Nominating Bayer MaterialScience, LLC as an enterprise project.
- ◆ Acquiring 15 acres on Ward Road from the Diocese of Galveston-Houston and the Scanlan Foundation.
- ◆ Assisting in the appeal of *Lowell, et al. v. City of Baytown* pertaining to firefighter longevity pay.
- ◆ Drafting various ordinances, including those pertaining to the elimination of temporary use directional signs and a daytime curfew.
- ◆ Acquiring the remaining property needed for the Baker Road Extension Project.
- ◆ 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.
- ◆ 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

- √ Coordinated City Picnic and Employee Appreciation Luncheon and “Angel Tree” with Human Resources.
- √ Conducted training on Public Information and Records Management.
- √ Prepared and submitted 15 public information requests for opinion to the Attorney General.
- √ Completed annexation of eight tracts and prepared documentation for submission to the Department of Justice.
- √ Conducted Election for Mayor/Council Districts 4, 5, & 6/Municipal Street Sales Tax.
- √ Posted notices of meetings and notices of public hearings on City website.
- √ Achieved Texas Registered Municipal Clerk status—City Clerk.
- √ Gained entry into Master Municipal Clerk Academy—City Clerk and Assistant City Clerk.

In Progress

- ◆ Annexation of Hunter’s Creek, Rosemont at Garth, and tract near I-10 and North Main.
- ◆ Comprehensive review of the City’s Records Retention Schedule.
- ◆ Assisted the Charter Review Committee.
- ◆ Election for Council Districts 1, 2, & 3.
- ◆ Working toward recertification as Texas Registered Municipal Clerk—City Clerk and Assistant City Clerk.
- ◆ Pursuing First Level of Master Municipal Clerk Academy—City Clerk and Assistant City Clerk.

Municipal Court Division

Completed

- √ Renewed Juvenile Grant for 7th year.

- √ Nine clerks Level I Certified.
- √ Two Certified Language Interpreters.
- √ Established Marshal Program.
- √ Internet payments.
- √ 5-Star Award – Vital Statistics – 4th year.
- √ Warrant Amnesty Program.
- √ Juvenile Case Manager.
- √ Daily arraignments at jail.

In Progress

- ◆ SOP for Marshal Program.
- ◆ Update Municipal Court Policy and Procedure Manual.
- ◆ Resident Violator Compact Program.
- ◆ OMNI Base FTA Program with DPS.
- ◆ TxDot Training for Clerks.
- ◆ Initiation of Collections Desk.
- ◆ New collection process for outstanding charges.
- ◆ New case management software.
- ◆ Web page for court.
- ◆ Video arraignments at jail.
- ◆ Automated ticket writers.
- ◆ Level II Certification for clerks.
- ◆ Juror Reform.
- ◆ Imaging System.
- ◆ Microfilming of records.
- ◆ Cross Training.
- ◆ Paperless court.

Information Technology Services Department

Completed

- √ Completed Wireless Network connections for City Hall, Police, Fire, Jail, Courts, Park Service Center, EMS, Annex, FS1, FS3, FS4, FS5, Radio Shop, Bawa, Gun Range, Animal Control, Library, MSC and ITS Workshop. (This project will save us minimum of \$50,000.00 per year in data circuits).
- √ Conducted comprehensive network analysis study.
- √ Re-designed, re-structured and implemented City of Baytown's network infrastructure for Wide Area and Wireless Network.
- √ Re-evaluated and implemented new network security policies.
- √ Re-designed and re-developed server dependent's new systems security policies, based on each individual, group, title and job requirements.
- √ Completed migration of Server's Platform from Windows-2000 to Windows-2003.
- √ Acquired, installed, configured and implemented six New Windows based servers to support new Domain, E-Mail, Various Applications, IIS, Firewall, Sequel, and many more.
- √ Acquired, installed, configured and implemented New Internet Filter for Internet spam, security and management control.

- √ Acquired, installed, configured and implemented two IBM Servers for primary and critical applications.
- √ Completed major upgrade project for IBM operating systems.
- √ Completed Cabling projects for Defee Street, Parks & Recreation, Community Center, Sub-Station, BAWA and Fire Administration buildings.
- √ Completed Fiber connection from City Hall to Fire Station 2 and EMS Station to South Main Buildings.
- √ Completed upgrade of Internet T-1 Services with additional Bandwidth.
- √ Implemented new GPS Systems for engineering department.
- √ Implemented new layers for Zoning, UB, Fire Hydrants on GIS System.
- √ Completed RFP and awarded contract for development of City's Web Site.
- √ Automated Parks & Recreation department's operation by implementation of new software "Class".
- √ Upgraded Fire House Software to run on Sequel Server.
- √ Implemented EMS billing software for Health department.
- √ Completed implementation of Internal Affairs Software for Police department.
- √ Installed and implemented newly acquired AFIS (Finger Printing) system and Finger Comparator software for Police department.
- √ Installed, configured and implemented new HVAC System for Inspection.
- √ Enhanced usage of web posting on City of Baytown site.
- √ Enhanced usage of City's Intranet site for internal users.
- √ Installed and implemented new upgrades on numerous applications for various departments.

In Progress

- ◆ Installation of new Voip Infrastructure and implementation of new phone systems. (This project will save the city a minimum of \$50,000.00 per year in phone services).
- ◆ RFP for EOC, Police Academy's cabling system.
- ◆ Installation, configuration and implementation of E-Mail Filter.
- ◆ Installation, configuration and implementation of Tape Library for storage.
- ◆ Supervise and implement newly designed City of Baytown's Web Site.
- ◆ Enhance Web Services with dynamic update by each department.
- ◆ Installation of remote wireless access points on various City owned sites.
- ◆ Installation and configuration of remote surveillance camera system for Health department.
- ◆ Plan for enhancing Geographic Information System's services to Police and communication.

Finance Department

Completed

- √ Budget Preparation for 2004-05 Fiscal Year for City, BAWA, MDD, TIRZ and CCPD;
- √ Implement budget preparation via intranet and utilization of Cognos Impromptu for the 2004-05 budget, including training of City staff;
- √ Submit 2004-05 Budget for compliance review by GFOA;
- √ Received the GFOA Distinguished Budget Award for FY 2003-04 budget;
- √ Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2002-03 Comprehensive Annual Financial Report (CAFR)
- √ Received the GTOT Investment Policy Certification (FY 2003)

- √ Debt Issuance of \$11,980,000 Certificates of Obligation, Series 2004 (June 2004);
- √ Debt Issuance of \$4,705,000 General Obligation, Series 2004 (June 2004);
- √ Implemented use of credit cards and online payments through Official Payments Corporation;
- √ Quarterly presentation of Financial Status and Investment reports;
- √ Comprehensive Annual Reports for:
 - City of Baytown
 - Baytown Area Water Authority;
 - Harris County Narcotics Task Force;
 - HIDTA;
 - Municipal Development District
 - SEC Continuing Disclosure;
- √ Model Industrial District Agreement Committee participation;
- √ Review request for proposals for audit services and selection of new audit firm;
- √ Review request for proposals for banking services and selection of new services provider;
- √ Executed five-year agreements for bond counsel and financial advisory services;
- √ Solicit bids for sale of facilities at Bayland Island;
- √ Sale of Bayland restaurant building and subsequent payoff of associated debt;
- √ Develop Annex T – Donations Management for EOC;
- √ Utilization of internet for competitive purposes;
- √ Develop and present to Council a Baytown Annexation Model;
- √ Waste Management contract renewal negotiations;
- √ Cost/Benefit analysis of outsourcing automotive and equipment parts;
- √ CDBG GPR reporting on IDIS transition and reconciliation;
- √ Six-month audit (Parks and Recreation reservation process);
- √ Outsourced Tax Billing and Collection function;
- √ Completed processing of annual contracts;
- √ Conduct auction of surplus property;
- √ Audit process for Procurement Card Program;
- √ Review and process calendar year end payroll changes;
- √ Complete mid-year compensation changes;
- √ Review of City's impact fee policies and procedures;
- √ Rewrite job descriptions after tax billing and collection outsourcing;
- √ Review department job descriptions in preparation for compensation study;
- √ Preparation and presentation of automated meter reading information;
- √ Preparation and presentation of Over-65 tax cap information;
- √ Transition of meter service crew from Public Works to Utility Billing;
- √ Reduce annual debt service payments by early retirement of outstanding G.O. Bonds and Bayland Restaurant Debt;
- √ Assist Legal with review of Finance related Charter items for Charter Review Committee.

In Progress

- ◆ TWDB Debt issuance for BAWA (est. \$13,290,000) and City (est. \$33,070,000);
- ◆ Transition to new banking services provider;
- ◆ Transition to new audit firm;
- ◆ Fiscal Year 2004 Audit;

- ◆ Budget monitoring for 2005 Fiscal Year;
- ◆ Preparation for Automated Meter Reading Project;
- ◆ Storm Water billing implementation (with Health Department);
- ◆ Work with ITS on improving process to archive payroll reports to CD-ROM;
- ◆ Work with ITS on conflict with automated grant reporting automated systems;
- ◆ Update Payroll payroll/timekeeper manual;
- ◆ Purchasing On-line training brochure and On-line catalog for MSC warehouse;
- ◆ Ongoing revisions to improve efficiency in the Accounts Payable process;
- ◆ Fiscal Year 2004 Audit;
- ◆ Budget monitoring and preparation for 2006 Fiscal Year;
- ◆ Continue learning and planning for Phase II implementation of GASB 34;
- ◆ Arbitrage Calculation for outstanding Bond issues (FY 2004);
- ◆ Review Utility Billing ordinances and policies;
- ◆ Accounting Policies & Procedures Manual;
- ◆ Finance Software conversion from Open Series to Plus Series;
- ◆ Performance review and evaluation of Delinquent Tax Attorney and Industrial Appraisal contracts at one year anniversary of GCCISD contract;
- ◆ Develop a process for considering outside request for hotel/motel funding that evaluates and ranks requests;
- ◆ Evaluate effectiveness of new programs added to enhance revenues (City Marshal & EMS Billing staff).

Human Resources Department

Completed

- √ Implemented 20 year retirement.
- √ Implemented the Retirement Health Savings Plan (RHS) for employees.
- √ Analyzed Medical/Dental claims costs and proposed new rates.
- √ Distributed memo for employees to sign acknowledging retiree healthcare premiums to be based on years of service with the City.
- √ Wrote and distributed Administrative Rule regarding HIPAA.
- √ Assisted ITS in developing a program on FMLA to track FMLA time used by employees for law compliance.
- √ Processed (16) retirements
- √ Conducted Open Enrollment for Medical/Dental benefits.
- √ Processed 24 ICMA Catchup Provisions using early cash out
- √ Successfully negotiated and coordinated contract renewals with United Healthcare; United Behavioral Health; Safety System International; Texas Municipal League-Workers' Compensation, Property and Liability totally \$ 1.5 million.
- √ Changed workers' compensation status from self-insured to self-retention and saved \$40,000.
- √ Received a 15% refund on liability insurance totally approximately \$40,000 due to maintaining a loss ratio below 100%.
- √ Developed Citywide Safety Lunch.
- √ Worker's Compensation training held for timekeepers.
- √ Improved participation in the Citywide Safety Program.
- √ Conducted yearly compensation plan review and forwarded recommendation to City Manager

- √ Developed Request for Proposal and awarded Compensation Study.
- √ Review and revisions on all City job descriptions for the Compensation Study
- √ Began pre-hiring training with Hiring Authorities - ongoing into 2005
- √ Completed revision of Local Civil Service Rules
- √ Collective Bargaining - 2004
- √ Began Criminal History Background Checks
- √ Coordinated new EAP supervisory training and general employee meetings
- √ Position Control Audit
- √ Job family comparison. Compared job families to view required Education, Certificate and Experience needed for job description consistency.
- √ Wrote and distributed Military Leave Policy.
- √ Wrote Reduction in Force Policy.
- √ Hired new Fire Chief
- √ Conducted 3 civil service tests for the Police Department and the Fire Department that included 400+ applicants, with 144 applicants who actually completed the civil service examination.
- √ Conducted Police Sergeant and Lieutenant Assessment Centers.
- √ Conducted sexual harassment, customer service, teambuilding, and management training along with various employee development courses to over 350 City employees.
- √ Completed 21 internal complaint investigations of alleged sexual harassment, gender discrimination, racial discrimination, violations of the respectful workplace policy, along with allegations of poor interpersonal skills between co-workers.
- √ Developed structured employee complaint format.
- √ Created audio book library as an additional resource for employee development.
- √ Developed and conducted a "Part-Time Orientation Program" designed just for part-time employees.
- √ Developed and conducted FMLA training for supervisors.
- √ Targeted new supervisors and conducted one on one supervisory training.

In Progress

"BEST - Baytown Employee Supervisory Training." This is a 40 hour 8 module course designed to improve selected managers/supervisors skill levels. As a pilot program that began in February, 2004, we have completed 30 hours of training to date. I anticipate completion of the pilot program in April. Upon completion of the pilot we will review survey results to determine programs challenges and it's organizational value.

Continue to seek ways to quantify our ROI for training.

Developing a quarterly management newsletter designed to provide managers/supervisors with focused leadership information designed to improve their day to day performance.

For increased efficiency, investigate better ways to use Information Technology in the area of employee development.

Develop a more user friendly civil service testing process that would be more cost prohibitive and is less labor intensive.

Update the Personnel Police Manual/Administrative Rules.

Revise new employee orientation.

Audit employee insurance coverage.

Develop new "Return to Work" policies and procedures.

Create employee information brochure on workers' compensation.

Compensation Audit.

FLSA audit.

Update database for EEO-4.

◆ Streamline human resource process.