



## **A Year in Review-2005**

# **PUBLIC SAFETY**

**Police**

**Fire and Rescue**

**Public Safety Communications**

**Emergency Management**

**Health**

## **PUBLIC SAFETY**

### **Police Department**

#### **Completed**

- √ Responded to 58,686 calls for service
- √ Established transitional funding and procedures to re-assign personnel working with the Harris County Organized Crime and Narcotics Task Force operations into Baytown Police Department operations
- √ Provided additional security to Hurricane Katrina evacuees at local hotels, motels, the civic center and local churches
- √ Provided additional traffic control for evacuation due to Hurricane Rita
- √ Patrolled the streets, manned Emergency Operations Center, prepared meals for all employees, and operated the jail and station for housing employees during Hurricane Rita
- √ Met with local industry to exchange information and training on homeland security and defense
- √ Moved Bureau Commanders from the Administrative wing of the police stations and placed them in areas that provide for increased level of interaction between the Commanders and their officers and employees
- √ Increased the level of training for sergeants by requiring that they attend the School of Police Supervision at the Institute for Law Enforcement Administration
- √ Hired new jail administrator, resulting in greater efficiency in use of inmates

#### **In Progress**

- √ Police Lieutenants have been encouraged to make application to the Bill Blackwood Law Enforcement Management Institute of Texas for the Leadership Command College
- √ Continued to work towards completion of the Police Academy

### **Fire and Rescue Services**

#### **Completed**

#### **Operations Division**

- √ New Pierce Hazardous Materials Response Vehicle placed in service as HazMat 4
- √ 31 Operations personnel received a 120-hour State Certified HazMat Technician training
- √ 50 Operations personnel received the International Association of Firefighters Weapons of Mass Destruction Operations training
- √ All Fire Department personnel received the National Incident Management System IS-700 training
- √ Operations personnel assisted with the evacuation of citizens with the use of GCCISD School Buses due to Hurricane Rita
- √ Operations personnel maintained a high level of emergency response capabilities during Hurricane Rita

- √ Training building for the Save Your Own curriculum was built and dedicated in the memory of Firefighter Guajardo (Built by Firefighters, materials donated by Lowe's)
- √ Participated in the 25<sup>th</sup> Anniversary of Share Your Holidays
- √ Reduction of the Insurance Service Office rating from a Class 4 to a Class 3
- √ Enhancement of staffing by six firefighters

### **Prevention**

- √ New employees promoted to fill vacancies
- √ Reorganized and replaced one Lieutenant position with a Battalion Chief for organizational efficiency
- √ Fire Drills conducted at 17 schools and more than fifteen thousand students

### **Emergency Management**

- √ Donations and Resource management activities conducted from August until December
- √ Annual Medex Drill conducted jointly with Bayer and GCCISD
- √ Hurricane Katrina evacuees required utilization of field kitchens, cots, blankets and other disaster supplies
- √ Hurricane Rita caused the evacuation of the City, required emergency shelter operations for essential personnel, field kitchen operations to feed debris management and damage assessment personnel, and phone bank required to handle heavy call volume
- √ 2004 State Homeland Security Grant and Law Enforcement Terrorism Prevention Program grant garnered needed equipment
- √ Field kitchen utilized for Long Neck Festival – over 1000 meals served during 3 days
- √ New Evacuation Traffic Management Plan introduced
- √ Gas Well fire in Crosby required Baytown's assistance
- √ National Incident Management System Capability Assessment Tool completed
- √ July 4<sup>th</sup> tested field kitchens and new field support trailer
- √ Annual terrorism exercise and training conducted
- √ National Incident Management System adopted

### **In Progress**

#### **Operations Division**

- ◆ Safety Equipment
  - Researched accountability equipment
    - ❖ Will be purchasing the Scott Electronic Management System to upgrade the department's current self contained breathing apparatus
  - Researched Communication equipment
    - ❖ Will be purchasing voice amplifiers for face pieces on department's self-contained breathing apparatus
    - ❖ Will be purchasing PTT (push to talk) capabilities for Company Officer's Radios and HazMat Radios
- ◆ Training
  - Training in progress to have all Equipment Operators State Certified Driver/Operator

- ❖ All firefighters to this level
- Training of all Officers to State Certified Fire Officer I & II
  - ❖ Plans to train all Equipment Operators to State Certified Fire Officer I
- Training of 3 firefighters to HazMat Technician
- ◆ Work to begin on Station 3's modification for housing of Medic Unit
- ◆ Planning and Construction of Fire Station 5

### **Prevention**

- ◆ New Inspector's working on certification training
- ◆ Review of Fire Codes/Ordinances

### **Emergency Management**

- ◆ Emergency Operations Center construction
- ◆ Achieve National Incident Management System compliance in all areas
- ◆ Update all annexes
- ◆ Close out 2004 Homeland Security grant by March 1
- ◆ Apply for 2006 grants

## **Public Safety Communications Division**

### **Completed**

- √ VoIP telephone conversion completed
- √ Tow truck ordinance revisions
- √ Purchased new digital logging recorder
- √ Completed Weapons of Mass Destruction training and certification
- √ Completed National Incident Management System 700 training
- √ Provided emergency communications during Hurricane Rita

## **Health Department**

### **Completed**

- √ Increased adulticide zone treatment of mosquitoes from 667 hours to 970 hours
- √ Increased zone treatment coverage from 6,504 hours to 10,153 miles
- √ Teamed with Harris County for larvacide treatment of Baytown Nature Center
- √ Food Service Permits issued increased from 752 to 829
- √ Permit fee schedule for food establishments modified based on surrounding jurisdictions
- √ Permit fee schedule for swimming pools modified based on surrounding jurisdictions
- √ Completed two H-GAC Solid Waste Grants for a total of \$82,965
  - Community Service clean-up grant, \$69,525 (1<sup>st</sup> year)
  - Mobile Surveillance unit, \$13,440
- √ Hired Storm Water Coordinator and Storm Water Specialist to fully staff the Storm Water Program
- √ Established Construction Site Inspection Protocols and began Storm Water Inspections of construction sites

- √ Finalized City' proposed Storm Water Management Plan including updates based on the new State MS4 permit released in August 2005 (final submission pending)
- √ Reviewed the Storm Water Management Plan with City Council in a series of 5 Council Work Sessions
- √ Developed two new brochures for the Storm Water Program: Volunteer Gutter Patrol and Frequently Asked Questions about the Municipal Drainage Utility System fee
- √ Publication of the Draft Storm Water Management Plan and Storm Water brochures on the City of Baytown website
- √ Publication of Storm Water Program articles in the "Marsh Matters" newsletter
- √ Conducted annual city-wide Trash-Off Clean-Up event
- √ Conducted 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 event
- √ Participated in city-wide National Night Out program
- √ Participated in Exxon-Mobil Health Fair event
- √ Participated in Chevron Phillips Health Fair event
- √ Participated in City of Baytown Health Fair event
- √ Participated in Baytown Business Expo event
- √ Coordinated the Keep Baytown Beautiful program with the Baytown Beautification Advisory Committee
- √ Emergency Medical Service fleet replacement ambulance (Frazier style box)
- √ Emergency Medical Service capital replacement 12-lead defibrillator monitor (general fund)
- √ Hired three additional paramedics authorized in the FY05/06 budget

### **In Progress**

- ◆ Final submission of Storm Water Management Plan for State Permit (pending finalization of State rules – projected for mid-year 2006)
- ◆ Maintenance of City-owned detention facilities
- ◆ Hiring a full-time mosquito control position to enhance and improve the program
- ◆ Awarded a 2006 H-GAC Solid Waste Grant of \$47,759 for second year funding of the Community Service clean-up grant
- ◆ Receipt of Emergency Medical Service fleet replacement ambulance (Frazier style box)
- ◆ Completion of Emergency Medical Service addition to Fire Station 3 on Massey Tompkins
- ◆ Development of integrated medical training program for Emergency Medical Service and Fire Medical Responders
- ◆ Licensing of fourth ambulance for system overflow

# **DEVELOPMENTAL SERVICES**

**Utilities**

**Baytown Area Water Authority**

**Public Works**

**Engineering**

**Planning**

**Community Development**

**Inspections**

## **DEVELOPMENTAL SERVICES**

### **Utilities**

#### **Completed**

- √ 16" water line replacement under Goose Creek at Garth Road
- √ Replaced 12" water line under slough at West Main exit ramp and Highway 146. New lines were located and installed on pedestals.
- √ West Main and Park Street elevated storage tank rehabilitation.
- √ Texas Avenue lift station replacement.
- √ Final design of the Northeast wastewater treatment plan
- √ Steinman area sewer rehabilitation
- √ Annual sewer rehabilitation contract: rehabilitated sections of sewer main on Kilgore, Live Oak, Bayway, Busch, Pine, Cypress, East and West Lobit, Beech, West Main, Pearl, Peggy, Alexander, North Tenth, East Hunnicut, Danubina, East Shreck, Cobblestone, Tamarach, Daniel, North Fourth, West Jack and West James.
- √ Water main rehabilitation completed on Marvin Road, Pecan, Felton, North Whiting, West Jack, West Hames and West Murrill
- √ Operated 4 water wells around the clock during Hurricane Rita

#### **In Progress**

- ◆ Design of new elevated storage tank on Needlepoint
- ◆ Design of off site sewer for the Northeast wastewater plant
- ◆ Goose Creek lift station rehabilitation
- ◆ West District wastewater plant lift station rehabilitation
- ◆ East District wastewater plant rehabilitation
- ◆ West Baytown sewer rehabilitation
- ◆ Woodlawn and Roseland Oaks sewer rehabilitation
- ◆ Craigmont lift station rehabilitation
- ◆ Country Club lift station replacement
- ◆ Central District wastewater plant rehabilitation

### **Baytown Area Water Authority**

#### **Completed**

- √ Hurricane Rita repairs
- √ Final design-additional transmission line

#### **In Progress**

- ◆ Phase III plant upgrades and rehabilitation
- ◆ Air conditioning replacement design
- ◆ Chlorinator replacement

## **Public Works Department**

### **Completed**

- √ Upgraded 72 stop signs from 24" engineering grade to 30" prismatic high intensity
- √ Assisted with city wide National Night out program
- √ Assisted with Long Neck Festival
- √ Assisted with July 4<sup>th</sup> celebration
- √ Assisted with Christmas parade
- √ Assisted with Christmas on Texas Avenue
- √ Assisted with Christmas decorations
- √ Assisted with City wide trash off event
- √ Assisted with annual West Baytown fall clean up
- √ Assisted with annual Texas recycling day
- √ Assisted with mill and overlay contract completion
- √ Assisted with street cracksealing contract striping
- √ Closed railroad crossing at Carnegie with barricades
- √ Replaced 15 intersections from 135 watt bulbs to LED's
- √ Hurricane Rita repairs complete
- √ Replaced all fixtures and cabling at Sharon and Garth Road
- √ Replaced 3 solar flashers
- √ Setup camera for loop detection
- √ Installed red light running software and equipment
- √ Picked up 66,299 cubic yards of brush from Hurricane Rita
- √ Picked up 320 cubic yards of Hurricane Rita debris
- √ Collected 56,328 cubic yards of junk at the junk drop-off center
- √ Sold 2,000 permits for residents to use the junk drop-off center
- √ Cedar Bayou Road drainage improvements
- √ Park Street capital drainage project
- √ Hardin Road outfall ditch piped
- √ West District storm drain project
- √ Maintained 13,222 linear feet of storm ditches
- √ Swept 1,184 miles of streets

### **In Progress**

- ◆ North Main/Alexander Drive signal synchronization design
- ◆ Re-striping for 2005 budget
- ◆ Additional re-striping for street crackseal contract
- ◆ Closing railroad crossing at Pearce
- ◆ Texas Avenue straightening and re-striping
- ◆ Bowie drainage project
- ◆ Julie Ann Villa drainage improvements design

## **Engineering Department**

### **Completed**

- √ 2005 Annual Sanitary Sewer Rehabilitation contract
- √ 2005 Annual Concrete Repair Contract
- √ Texas Avenue Lift Station
- √ Steinman Sewer Rehabilitation, Phase I & II
- √ Ginger Creek Drainage Project
- √ East James & West Main Elevated Water Tower Rehabilitation
- √ Baytown Nature Center Entry
- √ Wayne Gray Sports Complex Rehabilitation
- √ Assistant Director of Finance Office addition
- √ Street Rehabilitation Program, Year 2
- √ Hardin Road Reconstruction
- √ Mill and Overlay Contract 2005
- √ Street Crack Sealing Contract 2005
- √ Lee Drive Underground Storage Tank Project
- √ Jenkins Park Paving Rehabilitation
- √ Central Little League Parking Lot
- √ Police Academy
- √ Park Street Drainage Project
- √ Goose Creek Looped Water Lines
- √ Roseland Park Parking Lot
- √ Cedar Bayou Road Drainage Project
- √ Chaparral and Graywood Sanitary Sewer Rehabilitation Project
- √ Bay Oaks Harbor Utility Investigative Study

### **In Progress**

- ◆ Northeast Wastewater Treatment Plant final design
- ◆ Northeast Wastewater Treatment Plant offsite collection system under final design
- ◆ East District Wastewater Treatment Plant rehabilitation under construction
- ◆ Central District Wastewater Treatment Plant rehabilitation final design complete
- ◆ West District Wastewater Treatment Plant expansion under preliminary design
- ◆ West District head works final design complete
- ◆ Goose Creek Lift Station under construction
- ◆ Country Club View Lift Station final design complete
- ◆ Craigmont Lift Station under construction
- ◆ West Baytown sanitary sewer rehabilitation, phase I under construction
- ◆ West Baytown sanitary sewer rehabilitation, phases II and III under final design
- ◆ Lakewood sanitary sewer rehabilitation, phase I design complete
- ◆ Lakewood sanitary sewer rehabilitation, phases II and III under final design
- ◆ Roseland sewer rehabilitation project under construction
- ◆ Woodlawn sanitary sewer rehabilitation project under construction

- ◆ Bowie Street drainage project under final design
- ◆ Julie Anne Villa under final design
- ◆ Pinehurst drainage project under final design
- ◆ North Main and Alexander synchronization project under final design
- ◆ Texas Avenue re-stripping and Traffic Analysis Project under construction
- ◆ Baytown Area Water Authority Transmission Line final design complete
- ◆ Baytown Area Water Authority Phase III Expansion under construction
- ◆ Park Street Elevated Water Tower Rehabilitation under construction
- ◆ Needlepoint Elevated Water Tower final design complete
- ◆ Goose Creek Trails, Phase III under construction
- ◆ Goose Creek Stream, Phase IV under construction
- ◆ City Hall Server Room Expansion under final design
- ◆ 2001 Street Rehabilitation Program, Year 3 final design complete
- ◆ Raccoon Drive Widening and Reconstruction final design complete
- ◆ East District Landfill Remediation Project under preliminary design
- ◆ Gulf Coast Hospital Lift Station under final design
- ◆ Emergency Operations Center under construction
- ◆ Regional Detention study
- ◆ North Main Sewer Study (Lynchburg-Cedar Bayou to Wallisville) under preliminary design
- ◆ Bayland Island Ship Store Renovation final design complete
- ◆ Woodlawn Lift Station under final design
- ◆ Fire Station #3 expansion final design complete
- ◆ Fire Station #5 under preliminary design
- ◆ Baker Road Sanitary Sewer Extension Project under final design
- ◆ Pruett Addition Sanitary Sewer Rehabilitation Project under preliminary design
- ◆ Central Little League Parking Lot Addition Project under construction
- ◆ Tri-City Beach Waterline Project not yet started
- ◆ Raccoon Lift Station Project not yet started
- ◆ Steinman Lift Station Project not yet started

### **Planning/Community Development Department**

#### **Completed**

- √ Baytown/ West Chambers County Economic Development Strategic Action Plan
- √ Baytown Downtown Master Plan Area One
- √ Impact Fee assessment and collection process for utility availability
- √ 2004-05 Comprehensive Plan Annual Report
- √ Revised the Annexation Service Plan form to depict an increase in services
- √ “Bayer Material Science LLC” “Enterprise Zone Project”
- √ Coordination of the Envision Houston Region Workshop sponsored by HGAC

#### **In Progress**

- ◆ Coordinating with the Baytown/ West Chambers County Economic Development Foundation to finalize the Economic Development Strategic Action Plan “Implementation Plan”

- ◆ Creation of a Planned Unit Development (PUD) Ordinance
- ◆ 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
- ◆ Creating a “Baytown Historic District” in accordance with the “Downtown Design Guidelines”

### **Community Development Division**

#### **Completed**

- √ Developed the Downtown Design Guidelines
- √ Increased the purchase price for eligible homes in the Homebuyers’ Assistance Program
- √ Held Project Tour and Luncheon for the Community Development Advisory Committee
- √ Prepared an Environmental Review and Assessment for the Baytown Housing Authority
- √ Created the Hurricane Katrina Relief Program using Southeast Texas Housing Authority and Community Development Block Grant funds
- √ Implemented a furniture program for victims of Hurricanes Katrina and Rita using Federal Emergency Management Agency funds
- √ Developed informational brochure for the Owner-Occupied Housing Rehabilitation Program
- √ Revised program guidelines for the Owner-Occupied Housing Rehabilitation Program
- √ Completed the 2005 Consolidated Plan
- √ Completed the Annual Community Development Block Grant Action Plan and Budget Process, including nine public hearings and meetings.

#### **In Progress**

- ◆ Reviewing potential revisions for the Senior & Disabled Transportation 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**

#### **Completed**

- √ Completed the Floodplain Mitigation Plan which identifies flood hazard mitigation projects and action items, provides eligibility for Federal grants to fund the identified mitigation projects and enhances the city’s All Hazards Mitigation Plan
- √ Improved 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
- √ Staff has achieved additional certifications for “Plans Examiner”, “Floodplain Manager”; and “Permit Technician”
- √ Updated handout material to include more concise and detailed construction information for the “do-it-yourself” citizen
- √ Reviewed and presented the 2003 International Codes to City Council for adoption

- √ Successfully managed a number of in-house design and remodel projects on the city hall building.

### **In Progress**

- ◆ Several staff members preparing for additional certification, i.e. plumbing inspector, building inspector, permit technician, mechanical inspector 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**

**Recreation**

**Library**

## CULTURE AND LEISURE

### Parks Division

#### Completed

- √ The Wayne Gray Sports Complex Renovation and Expansion Project
- √ Baytown Nature Center Entryway Project
- √ East Little League Land Acquisition (Ward Road)
- √ Provided the Community Center as a shelter for more than 500 evacuees dislocated by Hurricane Katrina
- √ Secured the City's facilities for Hurricane Rita
- √ Assisted in the evacuation of Baytown residents due to Hurricane Rita
- √ Assisted in the cleanup after Hurricane Rita
- √ Completed the Gray Center Renovations
- √ Completed Roseland Park improvements
- √ Upgraded East and West Little League lighting systems
- √ Completed Bicentennial Park Improvements
- √ Renovated Jenkins Park Pavilion
- √ Assisted with Spur 330 - Decker Drive Landscape Plan
- √ Upgraded Barkaloo Park Playground
- √ Upgraded North Little League Park lighting systems
- √ Completed Roseland Park Parking Improvements
- √ Renovated Briarwood Park
- √ Renovated Frank D. Murdoch Park Playground
- √ Improved Jenkins Park Parking
- √ Completed N. C. Foote Park improvements

#### In Progress

- √ The Goose Creek Stream Phase III trail
- √ The Goose Creek Stream Phase IV trail

### Recreation

- √ Long Neck Festival - Staff worked with Mike Beard and the Baytown Outdoor Inc. (BOI) planning committee on a citizen based festival.
- √ 2005 Vegetation Management Seminar
- √ 2005 Youth Sports Expo
- √ 2005 Texas Recreation and Parks Society Region 4 Workshop
- √ 2005 Coastal Fishing Seminar
- √ 2005 Daddy & Me Valentine's Dance
- √ 2005 Fun Time Fridayz
- √ 2005 Company Cup Chess Tournament
- √ 2005 Company Cup Bike Ride
- √ 2005 Youth League Opening Day
- √ 2005 Springtacular Craft Show

- √ 2005 Baytown Trash Off
- √ 2005 Special Olympics Track & Field Meet
- √ 2005 Company Cup Run/Walk
- √ 2005 Arbor Day Event
- √ 2005 Cinco de Mayo "Dias de Fiesta"
- √ 2005 Baytown Long Neck Wildlife Festival
- √ 2005 Baytown Community Yard Sale
- √ 2005 Memorial Day Service
- √ 2005 Baytown/Texas Amateur Athletic Federation Local Tennis Tournament
- √ 2005 Wayne Gray Sports Complex Grand Opening & Ribbon Cutting
- √ 2005 July 4<sup>th</sup> Celebration
- √ 2005 Texas Recreation and Parks Society Region 4 Golf Tournament
- √ 2005 "Taste of Texas" Outdoor Concert
- √ 2005 Senior Olympics Competition
- √ 2005 19<sup>th</sup> Annual Fish-n-Fest
- √ 2005 Halloween Carnival
- √ 2005 Company Cup Golf Tournament
- √ 2005 Christmas Arts & Craft Show
- √ 2005 Veterans' Day
- √ 2005 Christmas Parade
- √ 2005 Art Reception
- √ Senior Recreation Center renovation. The seniors moved back into the Baytown Community Center in September 2004.
- √ Roseland Spray Park
- √ Swimming Pool Season
- √ Summer Programs
- √ Athletics Programs
- √ Leisure Programs

### **Eddie V. Gray Wetlands Education and Recreation Center**

- √ ExxonMobil Wetlands Ecology Program (6<sup>th</sup> year)
- √ "Bayer Making Science Make Sense Program" (5<sup>th</sup> year)
- √ Proposed and designed a plan for conducting an 8<sup>th</sup> Grade Science Program similar in structure to the Wetlands Ecology Program
- √ Conducted nine weeks of Summer Science Programs
- √ Conducted educational programs for pre-schools, churches, girl scouts, boy scouts, home-schoolers, public schools within and outside of GCCISD (elementary through high school), private schools, daycares and senior citizen groups
- √ Participated in outreach events: "Water Smart Workshop" in Pasadena, "Earth Day Celebration" at Armand Bayou Nature Center, "Nature Fest" at Jesse Jones Park in Humble, TRAPS Region IV Workshop in Baytown, Houston Zoo Educator Day, ExxonMobil's "Bring Your Kids to Work" Day, and Crosby ISD's "Agventure Day." Hosted Baytown's Annual "Trash Off," organized by the City's Health Department
- √ "The Wildest Birthday Party In Baytown" birthday parties
- √ Served as one of three festival sites for First Annual Baytown Long Neck Wildlife Festival

- √ Hosted “Teaching Environmental Science,” sponsored by Texas Commission for Environmental Quality
- √ Participated in Baytown’s Annual Christmas Parade
- √ Began operating on Saturdays from 10:00 a.m. to 4:00 p.m. to increase availability of visiting times for general public
- √ Renovated existing exhibits and planned additional exhibits
- √ Bayer Materials Science volunteers built and installed seating benches in the Exhibit Hall as part of United Way’s Day of Caring
- √ Wrote and published two 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
- √ Revised Baytown Nature Center rules to allow greater access to natural area
- √ Continued to develop and install trailhead signs and directional signs
- √ Continuing to design an informational brochure for visitors
- √ Hosted educational field trips for scout groups, church groups, schools, and tourists to promote the environmental wealth of the Nature Center
- √ Hosted the North American Butterfly Association’s annual “Baytown Butterfly Count” for the sixth 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 50 species at the Baytown Nature Center
- √ Continued adding informational exhibits to the new information center
- √ Planning for the Port of Houston to host Trash Bash in the Baytown Nature Center in March 2006

### **Library**

#### **Completed**

- √ 309,491 residents visited the library in 2005, an 8% increase over the previous year
- √ 21,625 residents attended library programs during the year, 7% more than in 2004
- √ 569,564 items circulated to the public, a 1% increase over the previous year
- √ 4,174 new patrons received library cards, a 4% increase over 2004
- √ New materials added to the collection total 16,053, a 12% increase
- √ Some 43,982 reference questions, or requests for information were received in 2005, a 20% increase over 2004
- √ Organization of library staff into 6 units/divisions based on tasks accomplished
- √ All library holdings evaluated to assure currency, accuracy of information contained in them, applicability to community needs and usage, condition of material, need for replacement of individual items
- √ Fiction materials arranged by genre, i.e. Mystery, Romance, Western, Science Fiction, Fiction, etc.
- √ Materials removed from bottom shelves for patron convenience
- √ Re-shelving of materials with their front covers facing outward for attractiveness and patron ease in locating interesting information

- √ Official distribution site for city emergency information, before, during and after hurricanes Katrina and Rita
- √ Primary source of information for Hurricane Katrina and Rita victims and location they were sent by emergency services to file their Federal Emergency Management Agency forms
- √ Added additional computers for public use
- √ Initiated wireless access for patrons
- √ New City Librarian hired in February
- √ Received an ExxonMobil Cultural and Reading Enrichment grant to provide special children's and teen programming and activities
- √ Received an ExxonMobil Science grant for purchase of children's science materials
- √ Received two new photocopier machines through auspices of Friends of the Library
- √ The library's website and databases were accessed 847,049 times from patrons inside the library, a 54% increase over 2004
- √ The library's website and databases were accessed 490,616 from patrons using computers outside of the library and/or using the wireless capabilities on their laptops inside the library; this is a 48% increase
- √ Databases were searched a total of 44,005 times, or 25% more than in 2004
- √ The use of electronic books increased 61% for a total number of uses of 1,952
- √ 23 bookmobile stops were maintained year round, and 15 were added during the summer only
- √ Materials were delivered monthly to seven senior housing/nursing facilities and 13 homebound patrons. Two other senior facilities were visited twice monthly
- √ Monthly story time programs were presented at Lee College Daycare, YMCA Daycare, New Horizons Family Center, Bay Area Homeless Shelter, Families Learning Together Literacy Program, and at Head Start and Baytown Health Center
- √ Forty-one individuals served as tutors to provide 1,080 hours of one-on-one assistance to 42 residents who cannot read
- √ Literacy staff provided 5,184 hours of instruction to adults participating in the literacy program, and 4,936 hours of instruction for the participants children

# **ADMINISTRATIVE SERVICES**

**Legal**

**City Clerk**

**Municipal Court**

**Information Technology Services**

**Finance**

**Human Resources**

## ADMINISTRATIVE SERVICES

### Legal Department

#### Completed

- √ Finalized a Collective Bargaining Agreement with the firefighters for a three-year period between February 16, 2005 and September 30, 2007
- √ Provided training on legislative changes affecting law enforcement
- √ Assisted the Charter Review Committee with 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
- √ Continued subrogation efforts resulting in judgments totaling \$38,111.94, excluding pre- and post-judgment interest, and the collection of \$40,740.35
- √ Assisted with the procedure to implement impact fees and drafted the corresponding ordinance
- √ Monitored all outstanding claims and lawsuits against the City of Baytown
- √ Assisted with the implementation of the municipal drainage utility system and drafted the corresponding ordinance
- √ Assisted in the revisions to the new company industrial district agreement for Texas Genco
- √ Developed numerous ordinances, including those relating to revisions to the smoking ordinance; the establishment of in-city municipal utility districts; revisions to Code of Ordinances, Chapter 18 "Building and Building Regulations"; the establishment of the Baytown Beautification Advisory Commission
- √ Drafted various agreements, including an Interlocal Agreement with the City of Pearland and a Supplemental Agreement with Southwest Stainless for a water meter change-out and retrofit program and new meter supply contract; a Utility Functions and Services Allocation Agreement with Moody Simmons Baytown, LTD and Moody Simmons Baytown II, LTD regarding Harris County MUD No. 459; a professional services agreement with James Duncan and Associates for creation of a Unified Land Development Code; an agreement with Exxon Mobil for construction of a waterline in an existing utility easement in the area of Bayway Drive; Strategic Partnership Agreements with Lake Municipal Utility District and Chambers County MUD No. 1; a Utility Functions and Services Allocation Agreement with Burney Bay, Ltd., regarding Harris County Municipal Utility District No. 473; a FEMA Sub-recipient Agreement with United Way of Baytown regarding Hurricanes Katrina and Rita; an agreement for the establishment of in-city municipal utility districts
- √ Provided training on conducting public meetings and the Texas Open Meeting Act
- √ Developed a strategic partnership agreement for limited annexations
- √ Established an ordinance and corresponding agreement for the establishment of in-city municipal utility districts
- √ Nominated Bayer Material Science, LLC as an enterprise project
- √ Acquired 15 acres on Ward Road from the Diocese of Galveston-Houston and the Scanlan Foundation
- √ Assisted in the closing of a land swap with JSS Acquisitions for property in East Point Subdivision and prepared the deeds
- √ Assisted in the purchase and closing of property on Bayway Drive for a new fire station

- √ Sold city-owned property in the vicinity of the police department gun range, including the preparation of the Deed Without Warranty

### **In Progress**

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

- √ Conducted Election for Mayor/Council Districts 1, 2, & 3 and runoff election for District 1
- √ Posted notices of meetings and notices of public hearings on City website
- √ Posted disclosure statement forms on City website
- √ Acted as Public Information Officer during Hurricane Rita
- √ Responded to public information requests from the public
- √ Hired new Administrative Assistant III
- √ Coordinated the annexation of 6 parcels of property
- √ Provided press releases to the media concerning City activities and events
- √ New City Clerk hired

#### **In Progress**

- ◆ Reviewing municipal court operations
- ◆ Revising procedures manual for the City Clerk's Office
- ◆ Election for Council Districts 4, 5, 6 and for Mayor
- ◆ Hiring new Assistant City Clerk

### **Municipal Court Division**

#### **Completed**

- √ New case management software purchased
- √ Juror Reform
- √ Microfilming of records

- √ 5-Star Award – Vital Statistics – 5<sup>th</sup> year
- √ Initiated Night Court
- √ Initiated Warrant Docket
- √ Acquired new funding for Responsibility/Accountability/Pride Program
- √ Hired two part-time bailiffs
- √ Conducted Summer Sweep – Warrants
- √ Approved contract Linebarger – 30% add on fee – warrants
- √ Initiated new jail procedures

### **In Progress**

- ◆ Update Municipal Court Policy & Procedure Manual
- ◆ Level II Certification for Clerks
- ◆ Cross Training
- ◆ Electronic Checks
- ◆ Automated Ticket Writers
- ◆ New Postage/Address Data Base Program
- ◆ New Collection Process
- ◆ Paperless Court
- ◆ Microfilming and scanning

### **Information Technology Services Department**

#### **Completed**

- √ Installation of new Voice-Over-Internet-Protocol infrastructure and implementation of new phone systems
- √ Installed network cabling, security cameras, projectors, desktop computers, printers and security alarm system for Police Academy
- √ Installed, configured and implemented an e-mail filter to control SPAM
- √ Installed, configured and implemented a central tape library backup system for the Windows servers
- √ Implement newly designed City of Baytown website
- √ Enhance web services with E-Gov look-up features for City services
- √ Enhanced Geographic Information System's services
- √ Expanded the City's wireless network to include three wastewater treatment plants
- √ Purchased computer equipment, security cameras, secure access control devices and projectors for the new emergency operations center
- √ Installed and implemented new upgrades on numerous applications for various departments.

#### **In Progress**

- ◆ Installation and configuration of computer equipment, security cameras, secure access control devices and projectors for the new emergency operations center
- ◆ Coordinate purchase, installation, configuration and data conversion of new municipal court software from the RS6000 to a MS SQL server.

- ◆ Complete fiber optic network connectivity between the police academy, emergency operations center and the police department
- ◆ Continue expansion and upgrade of the City's wireless network infrastructure

### **Finance Department**

#### **Completed**

- √ Budget Preparation for 2005-06 Fiscal Year for City of Baytown, Baytown Area Water Authority, Municipal Development District, Tax Increment Reinvestment Zone and Crime Control and Prevention District
- √ Implement budget preparation via intranet and utilization of Cognos Impromptu for the 2005-06 budget, including training of City staff
- √ Submit 2005-06 Budget for compliance review by the Government Finance Officers Association
- √ Received the Government Finance Officers Association Distinguished Budget Award for FY 2004-05 budget
- √ Received the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the FY 2003-04 Comprehensive Annual Financial Report (CAFR)
- √ Provided access to financial documents on the City's website
- √ Debt Issuance of \$13,370,000 Certificates of Obligation, Series 2005 (Texas Water Development Board)
- √ Debt Issuance of \$5,060,000 General Obligation, Series 2005
- √ Debt Issuance of \$7,740,000 General Obligation Refunding, Series 2005A
- √ Quarterly presentation of Financial Status and Investment reports;
- √ Comprehensive Annual Reports for:
  - City of Baytown
  - Baytown Area Water Authority
  - Municipal Development District
  - Grant programs (Single Audit)
  - Securities and Exchange Commission Continuing Disclosure
- √ Transitioned banking services to new provider, Chase Bank
- √ Transitioned to new audit firm
- √ Worked with Health Dept. to complete implementation of storm water billing
- √ Completed conversion to Finance Plus software for Utility Billing and Collections functions
- √ Worked with Information Technology Services on improving process to archive payroll reports to CD-ROM
- √ Provided access to utility billing documents on the City's website
- √ Updated utility billing brochure for distribution to new customers
- √ Utilization of internet for competitive purposes
- √ Renewed Waste Management Inc. residential collection services contract
- √ Community Development Block Grant Grant Performance Report (GPS) on the Integrated Disbursement and Information System (IDIS) transition and reconciliation
- √ Six-month audit (sales tax analysis of one zip code)
- √ Processed annual contracts for goods and services
- √ Conducted auction of surplus property

- √ Spot audits of procurement card use
- √ Review and process calendar year end payroll changes
- √ Completed mid-year compensation changes
- √ Completed hiring for key management positions in the department
- √ Reduced annual debt service payments by refunding certain outstanding general obligation bonds

### **In Progress**

- ◆ Texas Water Development Board debt issuance for Baytown Area Water Authority (\$13,290,000) and Phase II of City (est. \$19,700,000);
- ◆ Fiscal Year 2005 Audit including intensive year end work with independent auditors
- ◆ Budget monitoring for 2006 Fiscal Year
- ◆ Automated Meter Reading Project proceeding as scheduled
- ◆ Work with Information Technology Services on conflict with automated grant reporting automated systems
- ◆ Update payroll payroll/timekeeper manual
- ◆ Work with Human Resources to prepare for implementation of compensation study
- ◆ Submit the Investment Policy to Government Treasurers of Texas for renewal of certification
- ◆ Purchasing on-line training brochure and on-line catalog for Municipal Service Center warehouse
- ◆ Continue learning and planning for implementation of new Governmental Accounting Standards Board pronouncements
- ◆ Arbitrage calculation for outstanding bond issues
- ◆ Review utility billing ordinances and policies
- ◆ Work with Public Works and Fire Departments to accumulate data to be used to prepare a newly required water loss audit report (required by Texas Water Development Board)
- ◆ Transition two meter service positions from the field to the office
- ◆ Conversion from postcard utility bills to letter format
- ◆ Provide necessary training and equipment to utilize bar codes for utility bills
- ◆ Renovation to Customer Service building
- ◆ Review and improve workload and performance measures for department
- ◆ Accounting Policies & Procedures Manual
- ◆ Finance software conversion from Open Series to Plus Series
- ◆ Determine appropriate software for use in investment tracking and reporting
- ◆ Pursue collection of past due franchise fee from waste hauler
- ◆ Financial assistance provided to Police Department for closeout of Harris County Organized Crime and Narcotics Task Force
- ◆ Conversion to bi-weekly payroll
- ◆ Monitor market in anticipation of selection of electric provider
- ◆ Review and evaluate delinquent tax collection contract
- ◆ Assist with review of Finance-related Charter items for Charter Review Committee
- ◆ Work with Engineering to monitor budgets and activity related to major capital projects
- ◆ Develop cash flow model to be used for capital bond program
- ◆ Work with Pentamation on software modifications for reading compound meters and for P-card interface with accounts payable

- ◆ Develop template and record keeping system for implementation of House Bill 914 related to purchasing conflicts of interest
- ◆ Develop fraud policy for City of Baytown

### **Human Resources Department**

#### **Completed**

- √ Analyzed Medical/Dental claims costs and proposed new rates
- √ Distributed memo for employees to sign acknowledging Emergency Response Policy
- √ Wrote and distributed Administrative Rule regarding Emergency Response Policy
- √ Trained all employees 637 on the Emergency Response Policy in 45 separate meetings
- √ Processed 19 retirements
- √ Conducted Open Enrollment for Medical/Dental benefits
- √ Processed 23 International City/County Management Association Retirement Corporation catchup provisions using early cash out.
- √ Successfully negotiated and coordinated contract renewals with United Healthcare; United Behavioral Health; Texas Municipal League-Workers' Compensation, Property and Liability, totaling 2.5 million dollars
- √ Processed 3558 qualified applicants from November 1, 2004 to October 31, 2005
- √ Completed and implemented compensation study
- √ Collective Bargaining – 2005 – began bargaining for reopener on wages
- √ Wrote and distributed Military Leave Policy
- √ Wrote Reduction in Force Policy
- √ 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 and (2) Employee Holiday Gift – Turkey, (3) Angel Tree
- √ Coordinated Employee Assistance Program Citywide Training / new Employee Assistance Program supervisor training on detection of substance abuse
- √ Revised Hiring Authority Brochure
- √ Revised hiring process forms
- √ Designed hiring authority training
- √ Began quarterly review of all City required certifications and follow up on receipt of renewals
- √ Coordinate HazMat and Special Weapons Attack Team (SWAT) physicals
- √ Coordinated and completed Hurricane Appreciation Luncheon for an estimated 300 employees
- √ Audited employee insurance coverage
- √ Processed Retirement Health Savings new enrollments
- √ Conducted orientation for 97 new employees
- √ Revised Equal Employee Opportunity Plan (EEO)
- √ Assisted and coordinated rehabilitation for several employees
- √ Processed 16 complaints with a resolution of 15 complaints which included allegations of theft, co-worker harassment, allegations of racial discrimination, along with allegations of unfair treatment from both supervisor and co-worker

- √ Civil Service Testing - In 2005, we facilitated 2 Civil Service entrance examinations, one 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 an Equal Employment Opportunity Commission charge of discrimination based on national origin resulting in a Notice of Dismissal.
- √ Received an Americans with Disability Act complaint from Advocacy Incorporated regarding violations at the Health Department and successfully responded.
- √ 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 40 hours of live employee training saving the City approximately \$38,000 in outside consultant fees.
- √ Initiated mandatory on-line sexual harassment training for all managers and supervisors that resulted in a 100% completion rate for this target group
- √ Initiated on-line sexual harassment training for all new firefighters
- √ Developed successful recruitment strategies that enabled the hiring of a number of key positions within the organization, i.e., City Clerk, Assistant Finance Director, Municipal Court Judge, Assistant City Manager and Risk Manager
- √ Developed Access Database to track all employees training from 1998 to the present
- √ Conducted a three hour customer service course for jailers
- √ Updated local Civil Service Rules to comply with legislative changes
- √ Rewrote Civil Service Nepotism Policy
- √ Trained new Civil Service Commissioner
- √ Coordinated and presented perfect attendance awards
- √ Successful arbitration of a disciplinary appeal hearing
- √ Created discipline database to track Citywide discipline to ensure consistency
- √ Conducted annual health fair
- √ Consent Decree – Criteria met – through diligent recruitment strategies we met the number of minority employees required in the Fire Department
- √ Updated database to meet EEO-4 requirements
- √ Implemented the Medicare Part D plan for retirees
- √ Enrolled in the Retirement Subsidy Program through Medicare to receive approximately \$660.00 per retiree back for prescription coverage
- √ Trained retirees on Medicare Part D and all their options
- √ Added a new vision plan for employees to allow family members access to vision coverage in which approximately 90 employees enrolled
- √ We received \$6,289.00 back on the worker's compensation audit
- √ Our corksers compensation experience modifier went from .46 to a .42 which decreased our standard contribution by \$49,996.00
- √ We had 19 worker's compensation lost time accidents in 2004-05 costing the City \$585,373.00 and 16 in 2003-04 costing the City \$1,756,980.00 in claims dollars
- √ Assisted in various supervisory consultations and due process hearings
- √ Received an equity return of \$42,367 from the Texas Municipal League Risk Pool on the liability insurance due to maintaining a loss ratio below 100%
- √ Went from 35 general liability claims in 2003-04 to 21 claims in 2004-05

- √ Our liability insurance premium decreased by \$11,588.00
- √ Processed 90 workers compensation claims, 23 general liability claims, 2 law enforcement liability claims, 1 errors and omissions liability claim, 16 automobile liability claims, and 11 auto physical damage claims.
- √ Evacuated 1129 citizens on 40 buses during Hurricane Rita
- √ Processed 587 payroll data change forms
- √ Processed 97 new hires
- √ Created protocol for new City Physician and contracted with a new City Physician
- √ Designed the Human Resources Department portion of the City's website
- √ Conducted annual job description/CASS database/position control audit on all City positions
- √ Monitored contracts valued at \$2.3 million
- √ Processed 3,558 qualified applicants from November 1, 2004 through October 31, 2005
- √ Processed 302 eligible applicants for the Fire Department examination
- √ Processed 121 eligible applicants for the Police Department examination.

### **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
- ◆ Revive the Personnel Police Manual/Administrative Rules where needed
- ◆ Revise new employee orientation
- ◆ Develop new "return to work" policies and procedures
- ◆ 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
- ◆ Hire a safety technician
- ◆ Revamp the Risk Management Division
- ◆ Reduce employee turnover
- ◆ Implement/coordinate a 40 hour citywide Management Leadership Training Program for supervisors
- ◆ Draft a new sick leave policy
- ◆ Redevelop a recruitment campaign for police officers
- ◆ Develop and review a quarterly management newsletter designed to provide managers/supervisors with focused leadership information designed to improve their daily performance
- ◆ Reduce lost time accidents and claims dollars
- ◆ Review further benefit options for employees
- ◆ Develop Accident Review Board(s)
- ◆ Develop and implement new safety program
- ◆ Perform accident investigation on property claims
- ◆ Develop an Emergency Preparedness Guide and implement drills and procedures
- ◆ Implement bloodborne pathogens program
- ◆ Implement hearing conservation program

- ◆ Implement hazard communication program
- ◆ Implement safety incentive program
- ◆ Update all City job descriptions for the compensation study
- ◆ Coordinate HazMat and Special Weapons Attack Team (SWAT) physicals