



State of the City Report February 3, 2020

City of Bellaire

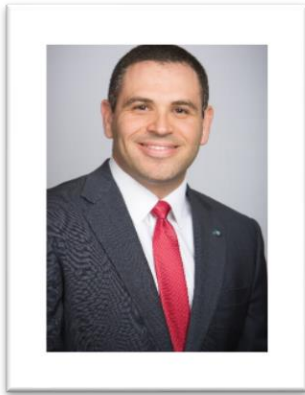
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Table of Contents

A Message from the Mayor	3
2019/2020 Highlights	4
City Hall/Civic Center and Police & Municipal Court	4
Working with Community Partners	5
Bellaire Master Drainage Concept Plan	6
Bellaire Finances – Budget in Brief	7
Budget Overview	7
General Fund	8
Enterprise Fund	9
Debt Service Fund	10
Capital Projects	11
Comparing Bellaire	12
How does Bellaire compare to other cities?	12
Property Taxes	13
General Fund Revenue Sources	14
General Fund Revenues	15
General Fund Expenditures	16
Debt Service	18
Exercise Your Right to Vote	19
Getting to Know Your City Government	20
Bellaire City Council	21
City Council Priorities	22
Strategic Planning	23
Employee Commitment Statement	24
City Council Appointees	25
Assistant City Manager and Department Directors	26
City Council Priorities Implementation	27
Ongoing Engagement Efforts	29

A Message from the Mayor



Welcome to the 2020 State of the City. It's my privilege and pleasure to share with you some of the highlights from this past year, and what we can expect looking ahead. We've continued making steady progress, and are eager to build upon our past accomplishments while planning for our future. I'm glad you're here and appreciate your interest and engagement.

In my installation address at the start of this new City Council term last month, I observed that for everyone to feel they have a seat at the table provides a tremendous opportunity—for all of us—to work together toward our common goal of making Bellaire the best it can be. As we've welcomed three new members, this Council is more visibly reflective of the diversity of opinion throughout the community, and moving forward it will have the ability to shape the future of our city for years to come.

But the City Council cannot do so on its own. It relies on public input in setting the overall policy direction, which is then implemented by the professional staff who run the City day to day. We each have a role to play.

For us to work together most effectively, I submit, starts with a shared appreciation of the local government process. In this year's State of the City, I take the opportunity to outline some of the many ways in which Bellaire residents can be a part of and influence the direction of their city. Getting to know our city government and the people who make it work, along with the structure of our decision-making process, only enhances each individual's contribution.

This year we introduce for the first time this State of the City Report, which we hope you will find a useful supplement to the information presented in my address. In these pages are some of the details that demonstrate the current state of our city, and as always we welcome your questions and feedback.

The City of Bellaire is in great shape and is well positioned for continued success. Thank you for being a part of that, and for joining us as we work together in moving Bellaire forward.

A handwritten signature in blue ink that reads "Andrew".

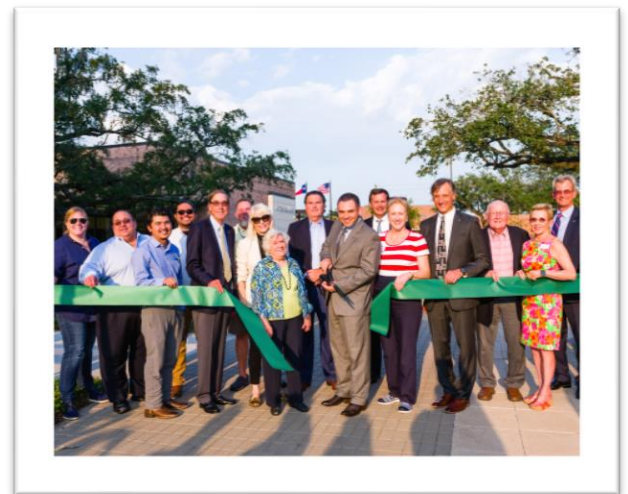
Andrew S. Friedberg

Mayor

2019/2020 Highlights

City Hall/Civic Center and Police & Municipal Court

2019 saw the completion of the Municipal Facilities project, including the construction of a new City Hall and Civic Center and a new Police & Municipal Court building. This construction was completed using bond funds approved by the voters in 2013 and 2016. Planning for the improvements began in 2004.



2019/2020 Highlights

Working with Community Partners

Community Partners are associations, charities, cooperatives, tax-exempt and other voluntary organizations formed to further cultural, educational, professional, or public service objectives to benefit the City. We constantly work closely with our Community Partners to strengthen our connections. Our Community Partners include PATRONS for Bellaire Parks, Nature Discovery Center, Bellaire Police and Fire Foundation, Bellaire Business Association, Bellaire/Southwest Houston Rotary Club, Evelyn's Park Conservancy and Friends of the Bellaire Library.

PATRONS for Bellaire Parks

Amenities For All Abilities

PATRONS for Bellaire Parks, in cooperation with the Bellaire Parks and Recreation Advisory Board and City staff, worked to develop an initiative to provide enhanced amenities to existing parks to bring enjoyment to park patrons of all ages and abilities. Highlights in 2019 include the Grand Re-Opening of Ware Family Park, a Zipline in Evergreen Park, self-powered music balls in Lafayette, Loftin, and Mulberry Parks, and a Konnection swing for caregivers and children in Loftin Park. 2020 will see the installation of an agility course in Officer Lucy Dog Park.



Bellaire Culture and Arts Board

Arts and Crafts Festival

The Bellaire Culture and Arts Board revitalized the much loved Bellaire Arts & Crafts Festival in November of 2019. With the help of our friends at Evelyn's Park, the Culture and Arts Board coordinated and implemented a refreshed and highly successful festival. The date for the next festival has already been set for November 14, 2020.

Bellaire Police and Fire Foundation, Bellaire Business Association and Bellaire/Southwest Houston Rotary Club

The Bellaire Police and Fire Foundation, in conjunction with the Bellaire Business Association and the Bellaire/Southwest Houston Rotary Club, raised funds for the purchase of enhancements to our public safety inventory of technology and equipment.



2019/2020 Highlights

Bellaire Master Drainage Concept Plan

A Collaborative Effort: City of Bellaire (COB), Harris County Flood Control District (HCFCD), and Texas Department of Transportation (TxDOT)

Bellaire has flooded from various severe storms over the last century. While the City of Bellaire is dedicated to minimizing adverse impacts associated with flood events, several factors contribute to flooding in Bellaire that are not under the City's control. Some of these are:

- very high average annual rainfall of about 50 inches
- very flat topography
- clay soils that do not absorb water very well
- close proximity to an undersized Brays Bayou
- large amounts of storm water from the City of Houston flowing into Bellaire from the North
- undersized downstream drainage systems owned by the City of Houston



The scope of services for this project includes the development of a Master Drainage Concept Plan (MDCP) for the City of Bellaire and surrounding portions of the City of Houston (COH). The plan will determine feasible improvements to reduce flooding potential within the City of Bellaire and surrounding areas. The City, TxDOT, and HCFCD have agreed to an interlocal agreement to analyze the capacity of the existing major drainage systems that serve the City and determine recommended improvements to these systems to prevent structural flooding in storm events, up to and including the 100-year, 24-hour storm event.

The result of the study will be a comprehensive drainage plan that the City, HCFCD, TxDOT, and the COH can use to improve the major North/South drainage arterials. The improvements proposed will provide storm drainage relief to the watershed. The results will include the benefits and costs of all drainage solutions presented and a recommended plan for implementation.

Bellaire Finances – Budget in Brief

Budget Overview (as of September 2019)

The City's operating budget is divided into several parts, with individual funds utilized to support different portions of the City's operations. The General Fund, Enterprise Fund, and the Debt Service Fund make up the majority of the City's annual operating budget.

- The General Fund provides for Police, Fire, Parks, Recreation & Facilities, General Administration, Streets & Traffic, Library, and Development Services.
- The Enterprise Fund provides for the City's water production and distribution, wastewater collection and treatment, garbage and brush pick up, and curbside recycling services.
- The Debt Service Fund is used to fund bond principal and interest payments.

Revenues

<i>Amounts shown in millions.</i>	General	Enterprise	Debt Service
FY 2020 Adopted Budget	\$21.77	\$9.62	\$9.75
FY 2019 Adopted Budget	\$20.94	\$8.76	\$9.37
FY 2018 Adopted Budget	\$20.78	\$8.93	\$8.99
FY 2017 Adopted Budget	\$20.31	\$8.35	\$7.31

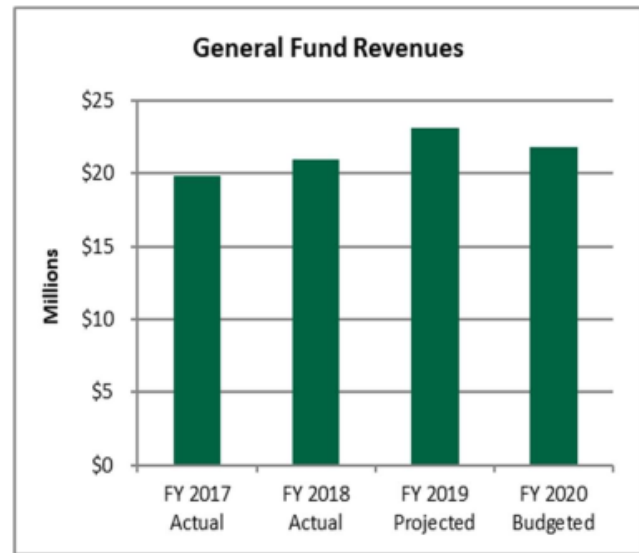
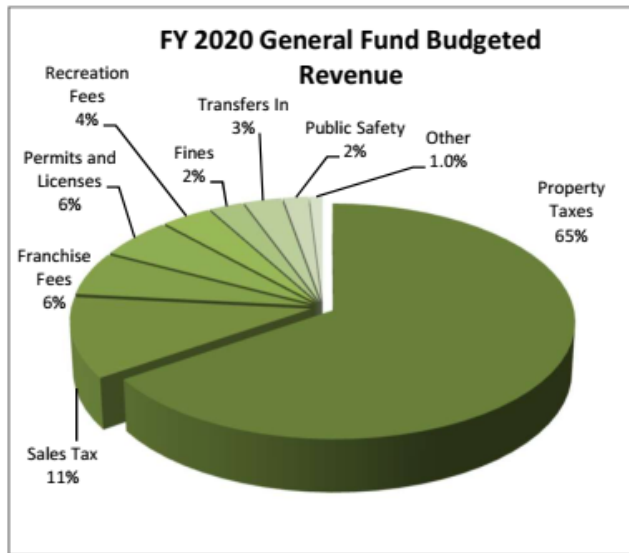
Operating Expenditures

<i>Amounts shown in millions.</i>	General	Enterprise	Debt Service
FY 2020 Adopted Budget	\$21.37	\$6.84	\$9.75
FY 2019 Adopted Budget	\$20.80	\$6.73	\$9.38
FY 2018 Adopted Budget	\$19.87	\$6.76	\$8.98
FY 2017 Adopted Budget	\$19.47	\$6.95	\$7.31

Bellaire Finances – Budget in Brief

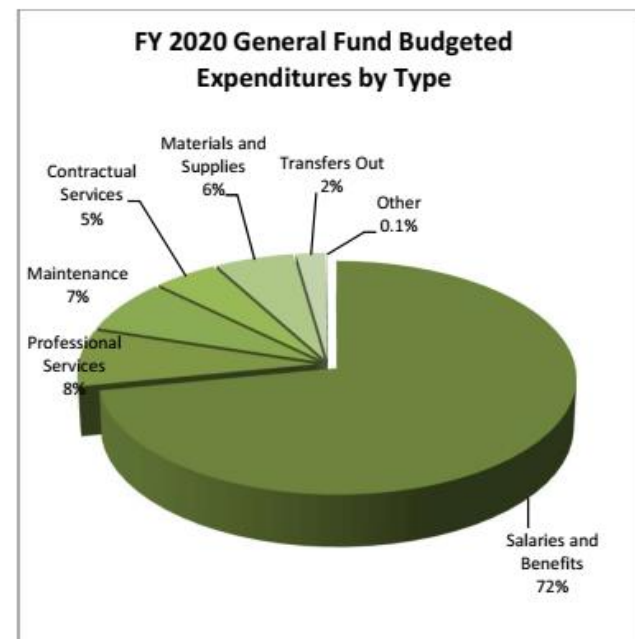
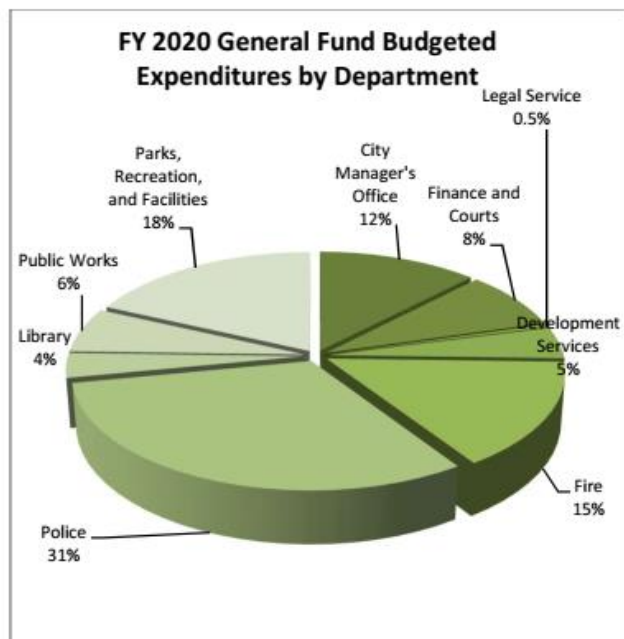
General Fund – Revenues

General Fund FY 2020 budgeted revenue of \$21.77 million is lower than the FY 2019 projected revenue of \$23.16 million as FY 2019 included \$1.78 million of reimbursements for disaster-related expenditures and losses related to Hurricane Harvey.



General Fund – Expenditures

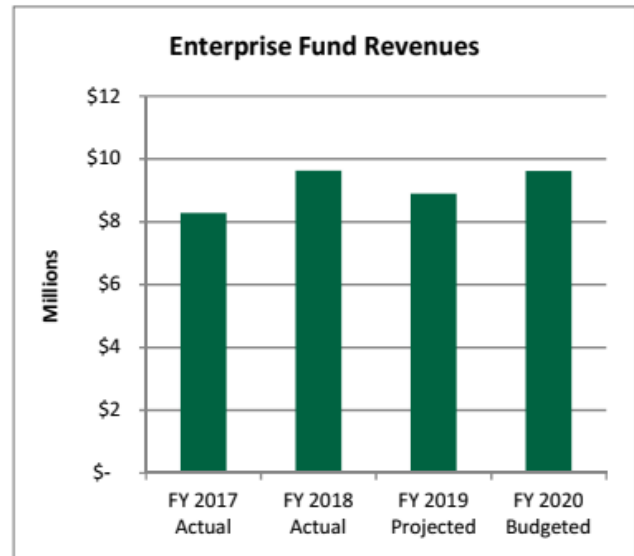
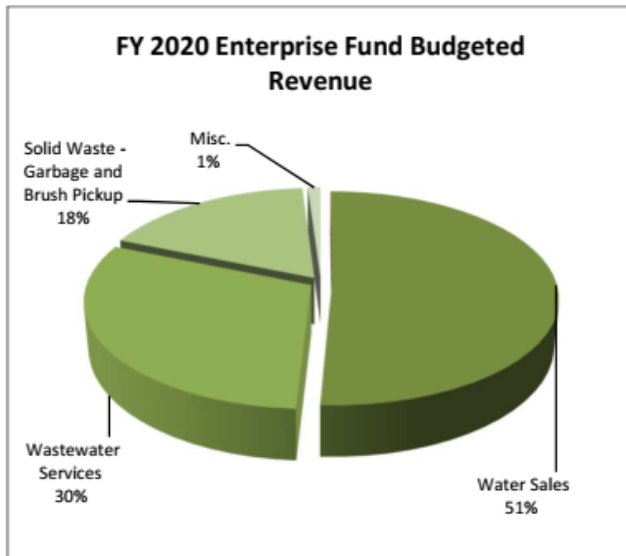
Salaries and benefits make up the largest portion of the City's General Fund operating budget at 72%.



Bellaire Finances – Budget in Brief

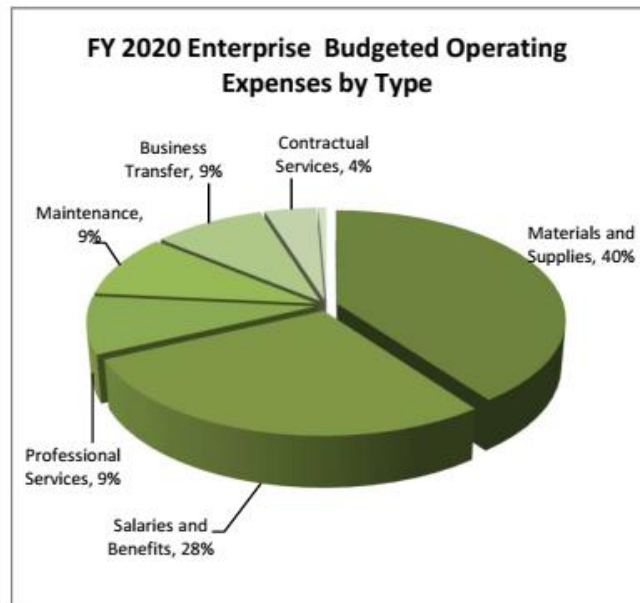
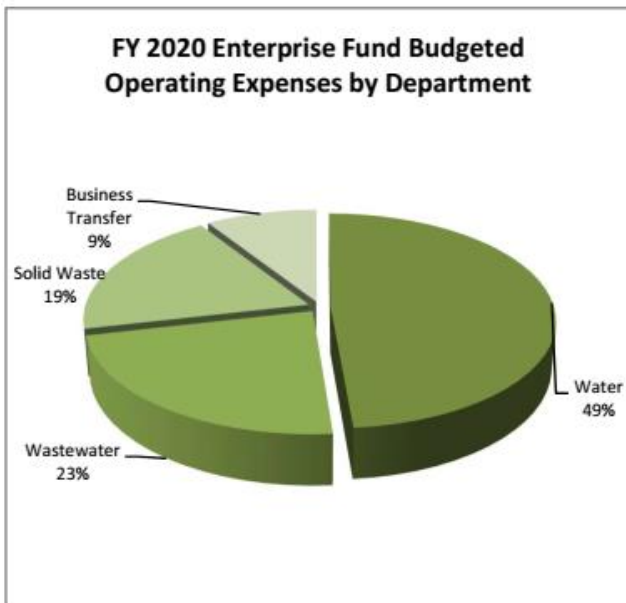
Enterprise Fund – Revenues

Enterprise Fund FY 2020 budgeted revenue of \$9.62 million is higher than the FY 2019 projected revenue of \$8.89 million due to an 8% increase in utility rates.



Enterprise Fund – Expenses

All services provided by the Enterprise Fund are fee based and are paid by users. The budget includes operating expenses of \$6.84 million and transfers out of \$2.65 million for a total FY 2020 budget of \$9.49 million. The fund's largest operating expense (40%) is for water purchases from the City of Houston.

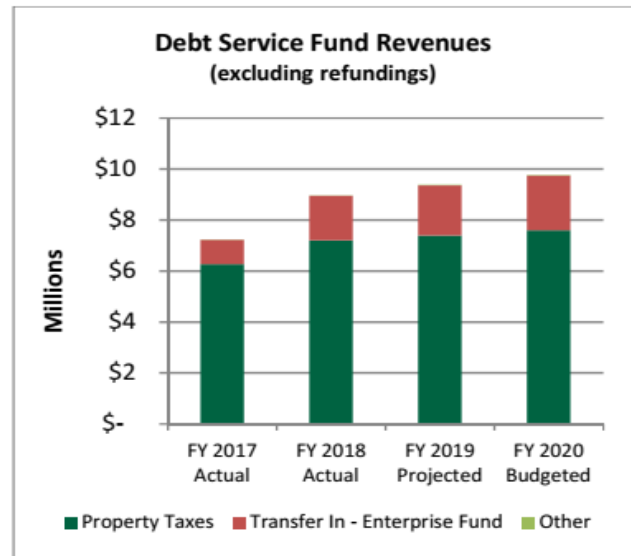
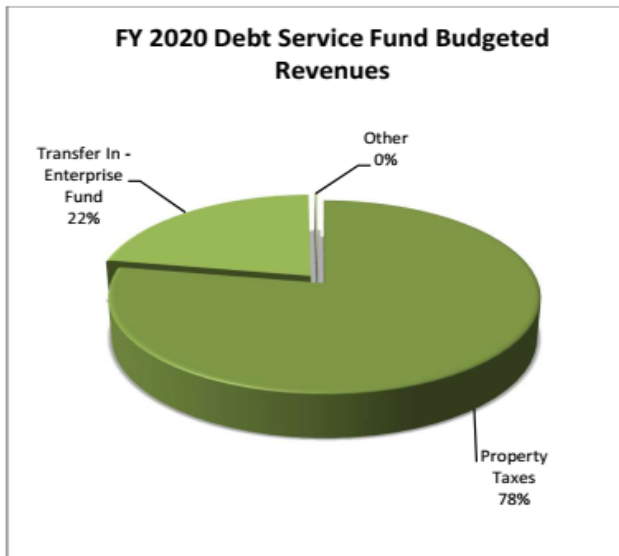


Bellaire Finances – Budget in Brief

Debt Service Fund – Revenues

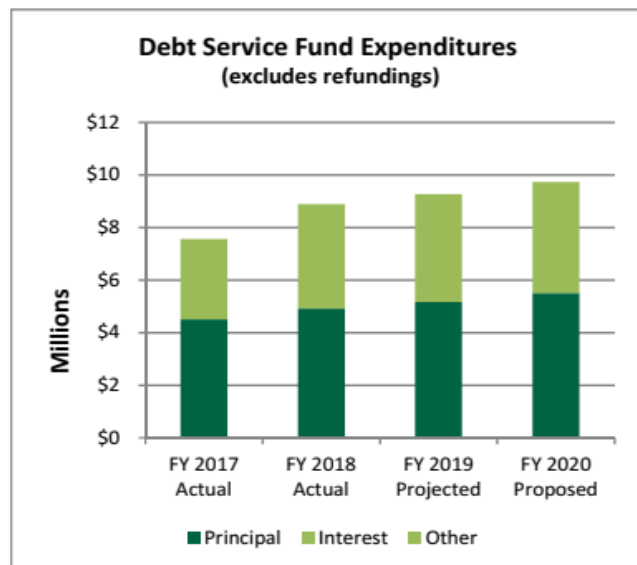
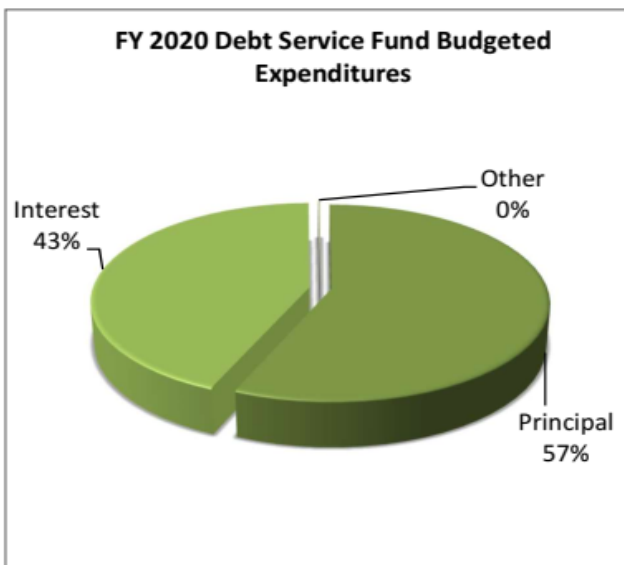
Current property taxes in the Debt Service Fund are budgeted at \$7.56 million for FY 2020, a 2% increase over FY 2019. The Enterprise Fund transfer is budgeted for \$2.15 million in FY 2020, which is a 9% increase necessary to fund payments on the portion of bond debt associated with Enterprise Fund-related capital projects.

The City of Bellaire also regularly pursues available debt refinancing opportunities. Refinancing efforts in 2018 and 2019 alone will save the City approximately \$2.5 million.



Debt Service Fund – Expenses

Payments for bond principal and interest, including associated fees, were \$7.55 million, \$8.89 million, and \$9.28 million in FY 2017 - 2019. They are budgeted to be \$9.73 million in FY 2020.



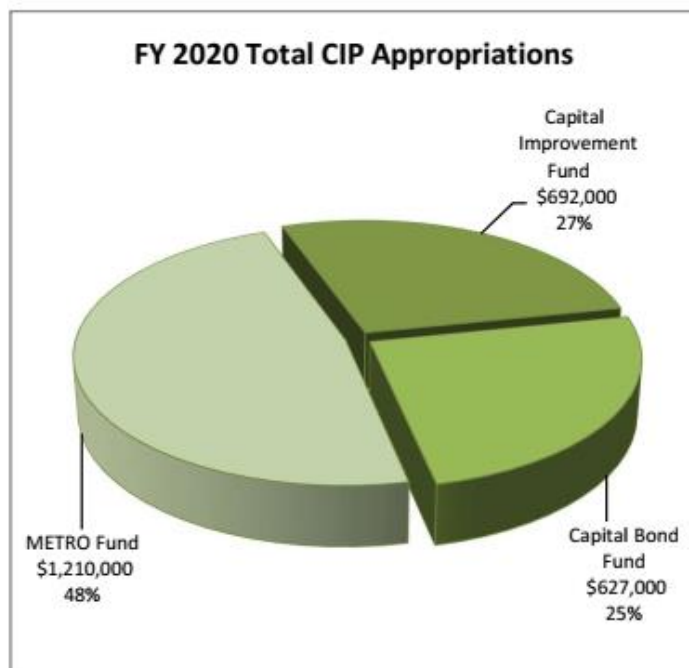
Bellaire Finances – Budget in Brief

Capital Projects

In addition to operations, as a part of the budget process the City identifies approved capital projects and related expenditures for those projects. These projects are outside of normal operations but are a very important part of the services the City provides. Projects are funded by many resources, such as current revenues, debt, and METRO Mobility funds.

Capital Improvement Plan Appropriations

<i>Amounts shown in millions.</i>	Capital Improvement Fund	Capital Bond Fund	Metro Fund	Total
FY 2020 Adopted Budget	\$0.69	\$0.63	\$1.21	\$2.53
FY 2019 Adopted Budget	\$0.91	\$10.00	\$1.47	\$12.38
FY 2018 Adopted Budget	\$0.64	\$12.50	\$1.30	\$14.44
FY 2017 Adopted Budget	\$1.95	\$43.61	\$1.20	\$46.76



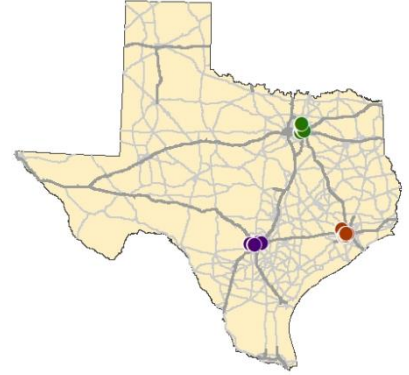
The FY 2020 CIP budget of \$2.53 million includes streets & drainage, water well infrastructure, and parks projects.

- **Capital Improvement Fund**
 - Mulberry Park Restrooms
\$250,000 – 36% (funded by donation)
 - Central Well Pumps
\$140,000 – 20%
 - Street & Drainage Design
\$302,000 – 44%
- **Capital Bond Fund**
 - Street & Drainage Design
\$627,000 – 100%
- **METRO Fund**
 - Traffic Signal Maintenance
\$10,000 – 1%
 - Pavement Management
\$1,200,000 – 99%

Comparing Bellaire

How does Bellaire compare to other cities?

Over the years, city staff has compared Bellaire to similar cities around the state to provide comparisons relative to the budget, tax rate, and other topics of interest to the community. The primary determining factors for the list include population, land area, a mix of geography, as well as trying to have a representation from enclave cities. Cities selected may change from year to year to provide for the best possible comparisons.



For the current year, the following cities have been identified for comparative purposes:

City	Population	City Type	Metro Area	Sq Miles
Addison	16,501	Suburb	Dallas-Ft Worth	4.4
Alamo Heights	8,318	Enclave	San Antonio	1.9
Bellaire	18,425	Enclave	Houston	3.6
Highland Park	8,685	Enclave	Dallas-Ft Worth	2.2
Highland Village	7,861	Suburb	Dallas-Ft Worth	6.4
Houston	2,338,187	Hub	Houston	599.59
Jersey Village	8,073	Suburb	Houston	3.5
Kirby	8,601	Enclave	San Antonio	1.9
Leon Valley	11,471	Enclave	San Antonio	3.4
Live Oak	16,084	Suburb	San Antonio	4.7
Southside Place	1,849	Enclave	Houston	0.2
Universal City	21,822	Suburb	San Antonio	5.6
University Park	25,458	Enclave	Dallas-Ft Worth	3.75
West University Place	15,851	Enclave	Houston	2
White Settlement	17,615	Suburb	Dallas-Ft Worth	5.1

The identified list of 15 cities provides the following comparative elements:

- The list includes 8 enclave cities, 6 suburb cities, and 1 hub city.
- Five cities each from the Houston, San Antonio, and DFW metro areas.
- Houston and Southside Place are included due to their proximity to Bellaire.
 - Not held to comparative standards for population and land area.
- Population estimates that range from around 8,000 to 25,000.
 - Average without Houston & Southside Place – 14,213
- Land area estimates ranging from approximately 2 square miles to 6 square miles.
 - Average without Houston & Southside Place – 3.73 square miles

Comparing Bellaire

Property Taxes

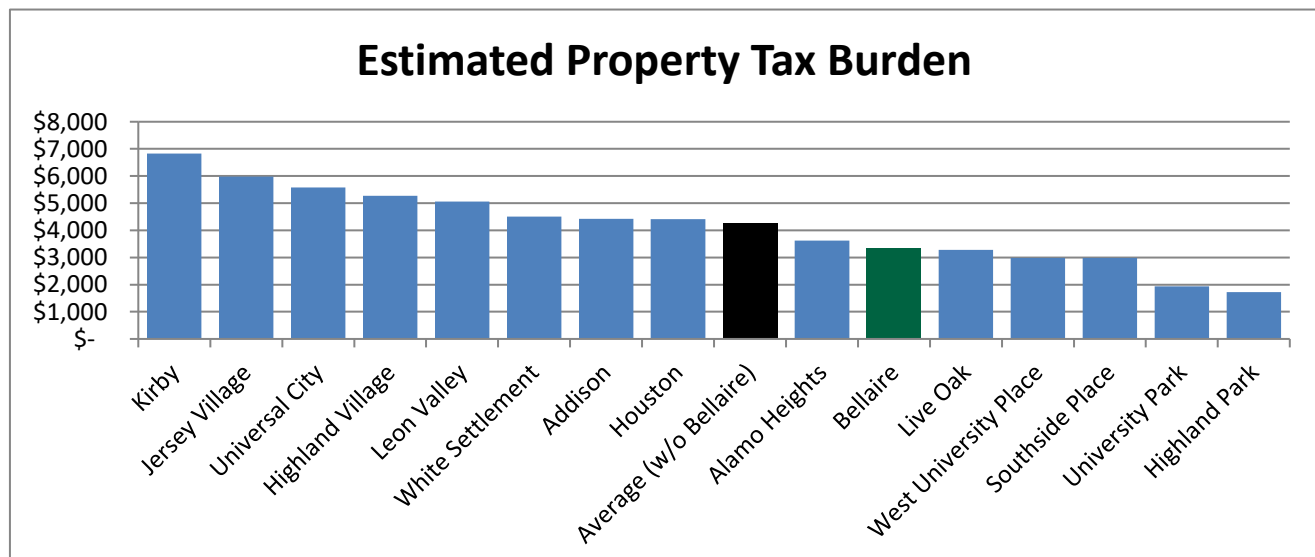
In looking statewide, the following shows an aggregate comparison with Bellaire:

- Bellaire: \$0.4473/100
- State Average*: \$0.4675/100

*Average information from the 2019 TML Tax and Debt Survey

The following is a comparative property tax burden scenario by city based on the average Bellaire home value of \$936,582 using the most current tax rate information available:

Taxing Jurisdiction	Tax Rate	Homestead Exemption?	Amount of Homestead Exemption	Estimated Taxable Value	Estimated Property Tax Burden
Kirby	\$ 0.729400	No	n/a	\$ 936,582	\$ 6,831
Jersey Village	\$ 0.742500	Yes	14%	\$ 805,461	\$ 5,981
Universal City	\$ 0.601444	Yes	1%	\$ 927,216	\$ 5,577
Highland Village	\$ 0.563020	No	n/a	\$ 936,582	\$ 5,273
Leon Valley	\$ 0.545877	Yes	1%	\$ 927,216	\$ 5,061
White Settlement	\$ 0.601444	Yes	20%	\$ 749,266	\$ 4,506
Addison	\$ 0.591133	Yes	20%	\$ 749,266	\$ 4,429
Houston	\$ 0.588310	Yes	20%	\$ 749,266	\$ 4,408
Average (w/o Bellaire)	\$ 0.503132			\$ 845,600	\$ 4,255
Alamo Heights	\$ 0.386439	No	n/a	\$ 936,582	\$ 3,619
Bellaire	\$ 0.447300	Yes	20%	\$ 749,266	\$ 3,351
Live Oak	\$ 0.437087	No	20%	\$ 749,266	\$ 3,275
West University Place	\$ 0.319080	No	n/a	\$ 936,582	\$ 2,988
Southside Place	\$ 0.318768	No	n/a	\$ 936,582	\$ 2,986
University Park	\$ 0.258548	Yes	20%	\$ 749,266	\$ 1,937
Highland Park	\$ 0.230000	Yes	20%	\$ 749,266	\$ 1,723

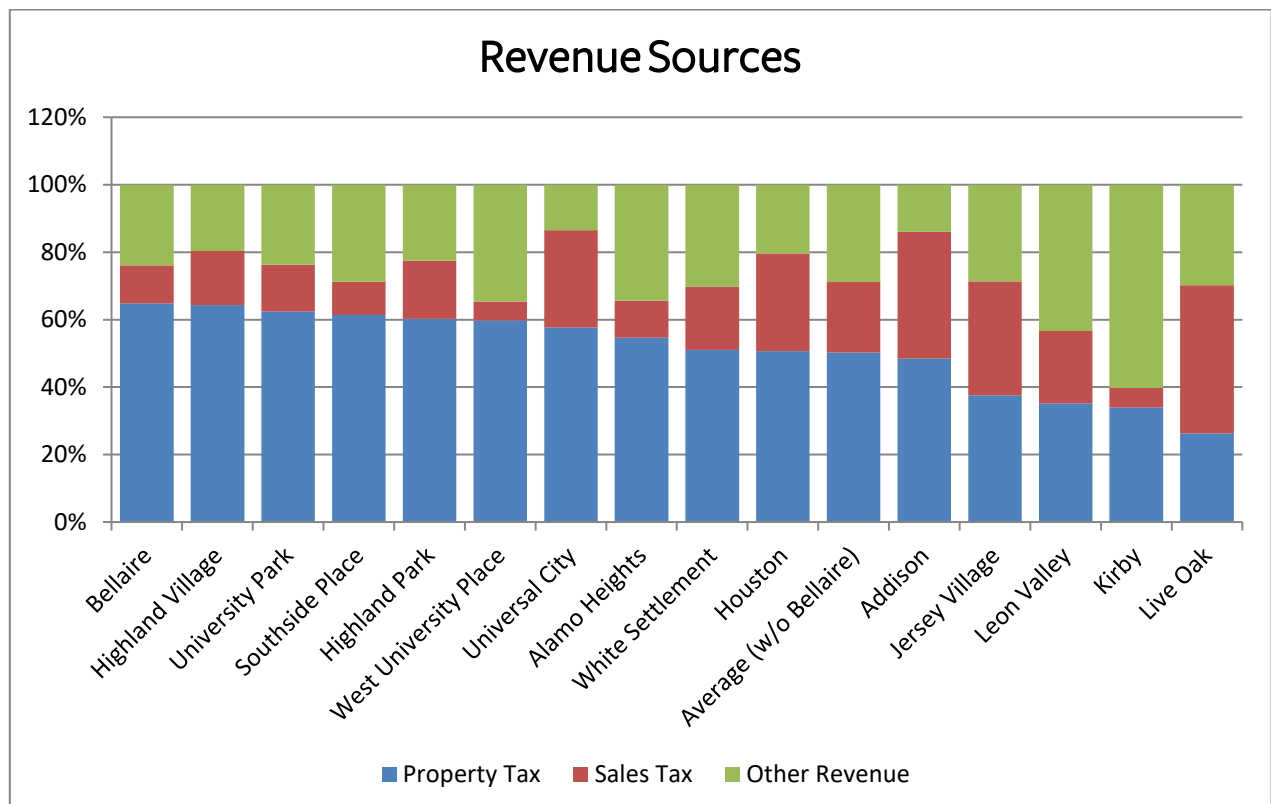


Comparing Bellaire

General Fund Revenue Sources

The following data shows the proportions of General Fund revenue sources in Bellaire compared to those of the other cities. The data shown represents the most current information available.

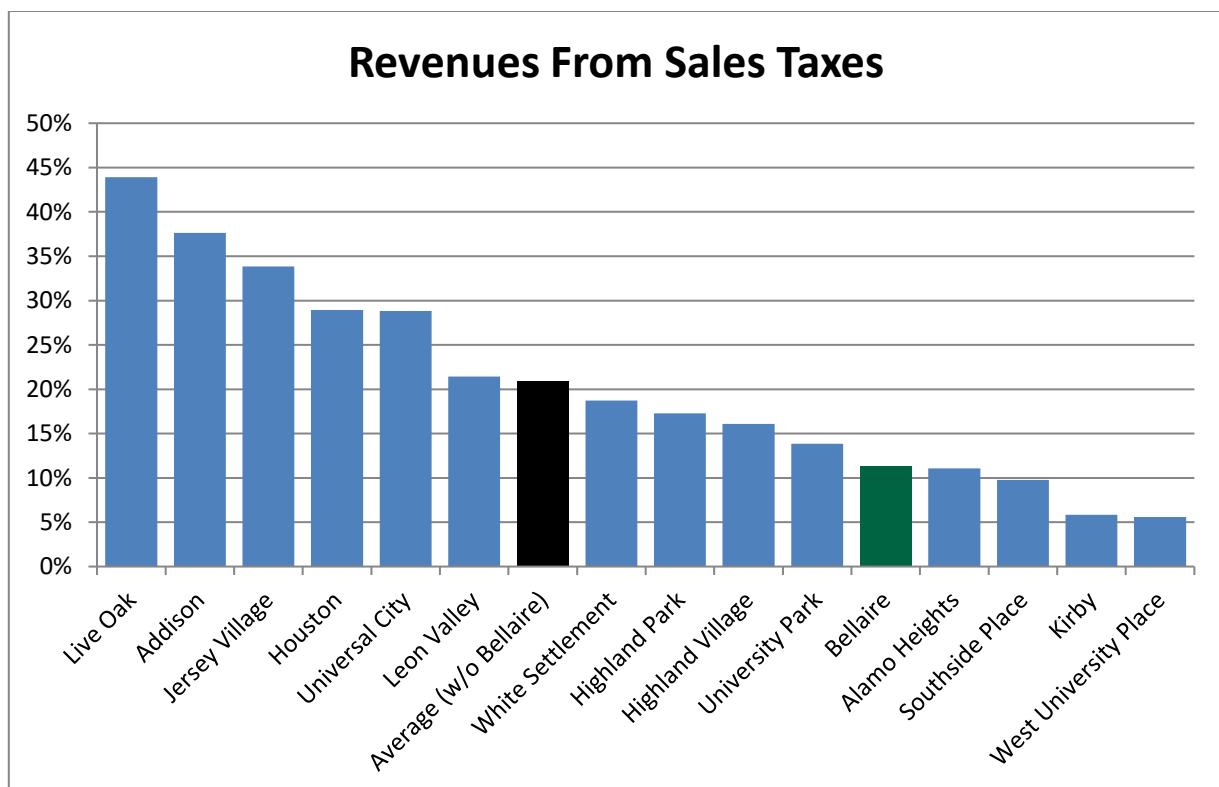
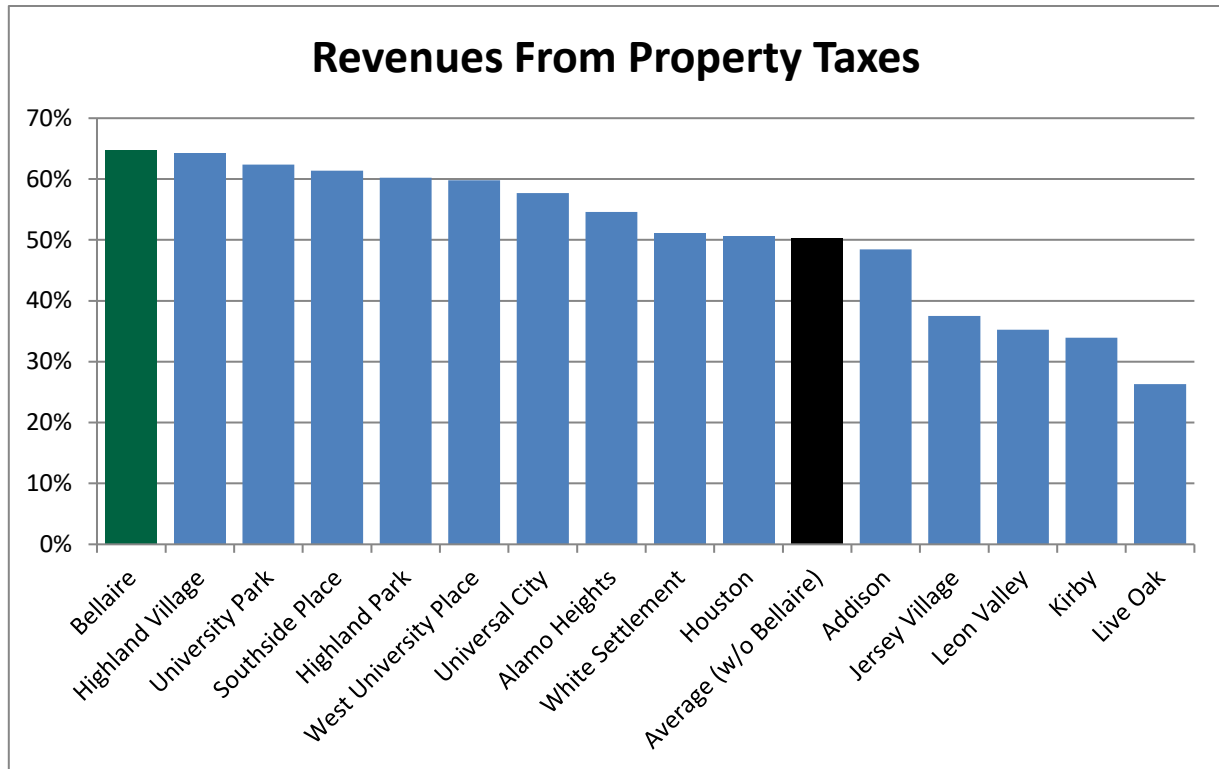
Municipality	Property Tax	Sales Tax	Other Revenue
Bellaire	65%	11%	24%
Highland Village	64%	16%	20%
University Park	62%	14%	24%
Southside Place	61%	10%	29%
Highland Park	60%	17%	23%
West University Place	60%	6%	35%
Universal City	58%	29%	13%
Alamo Heights	55%	11%	34%
White Settlement	51%	19%	30%
Houston	51%	29%	20%
Average (w/o Bellaire)	50%	21%	29%
Addison	48%	38%	14%
Jersey Village	38%	34%	29%
Leon Valley	35%	21%	43%
Kirby	34%	6%	60%
Live Oak	26%	44%	30%



Comparing Bellaire

General Fund Revenues

These charts specifically compare property and sales taxes as a portion of General Fund revenues.



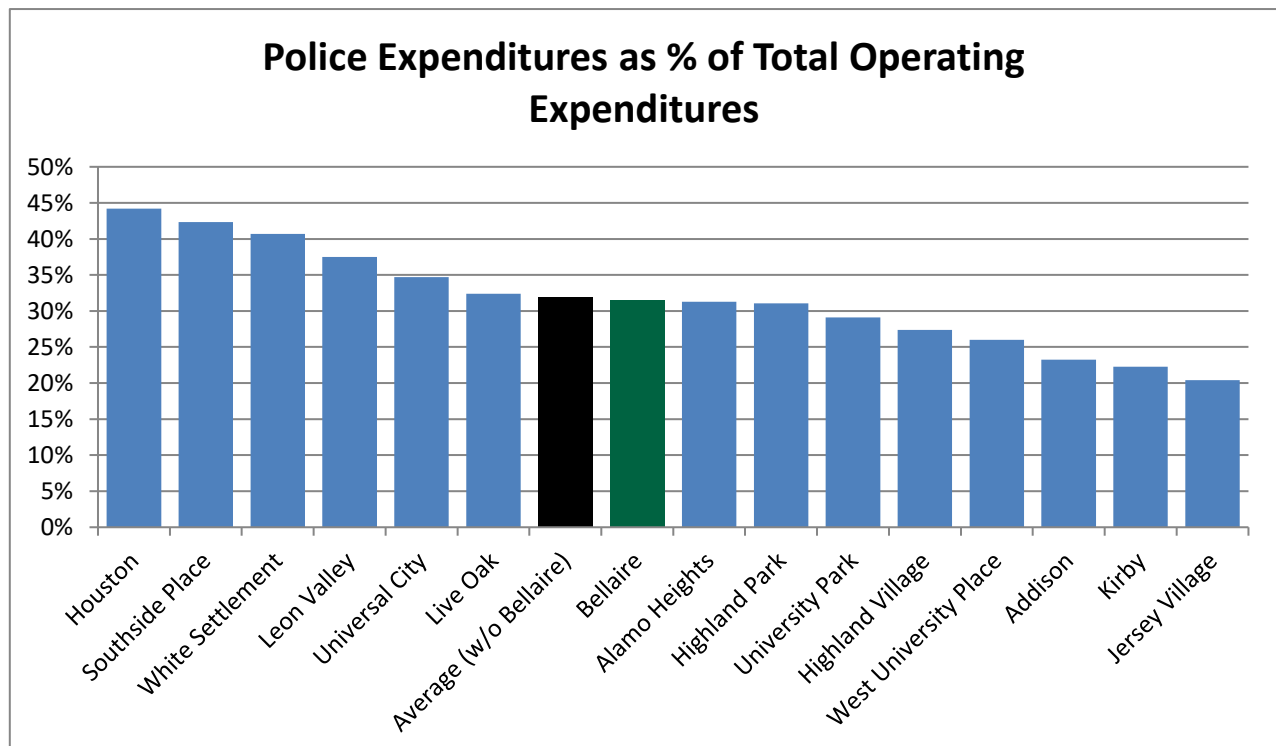
Comparing Bellaire

General Fund Expenditures

The following comparison examines the percentage of the operating budget that is dedicated to Police services:

Municipality	Police
Houston	44%
Southside Place	42%
White Settlement	41%
Leon Valley	37%
Universal City	35%
Live Oak	32%
Average (w/o Bellaire)	32%
Bellaire	32%
Alamo Heights	31%
Highland Park	31%
University Park	29%
Highland Village	27%
West University Place	26%
Addison	23%
Kirby	22%
Jersey Village*	20%

*Jersey Village's Police services are supplemented by a Crime Control & Prevention District funded by a \$.05 sales tax.

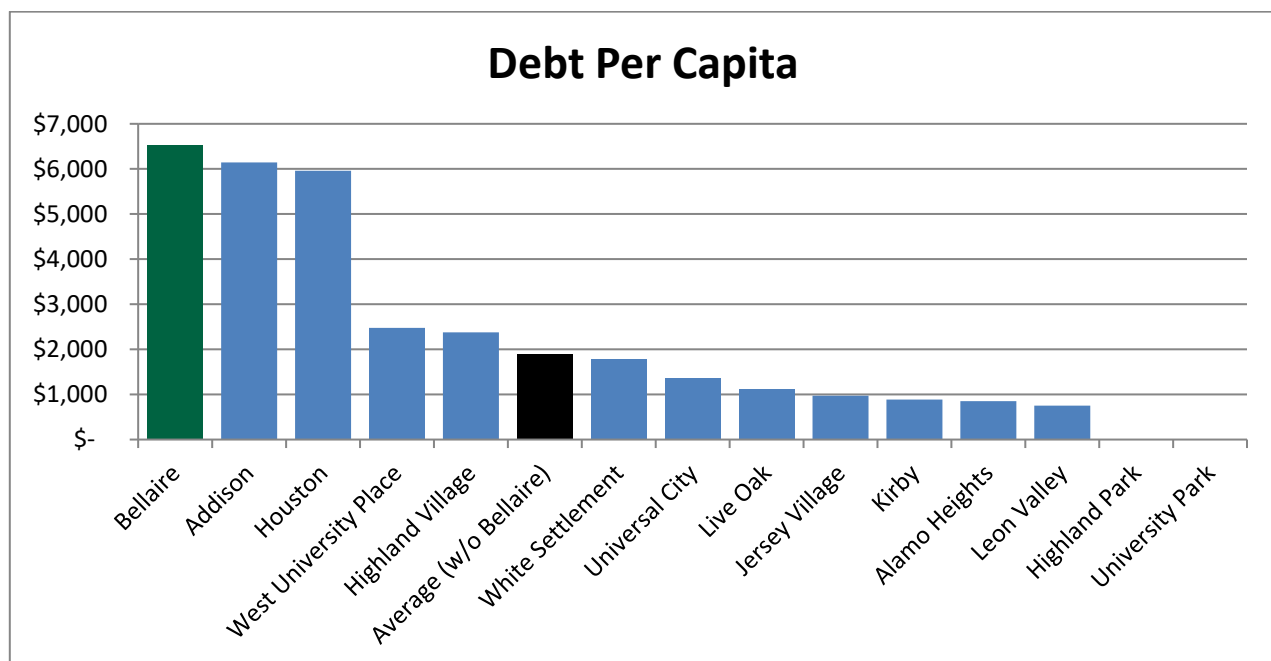


Comparing Bellaire

Debt Service

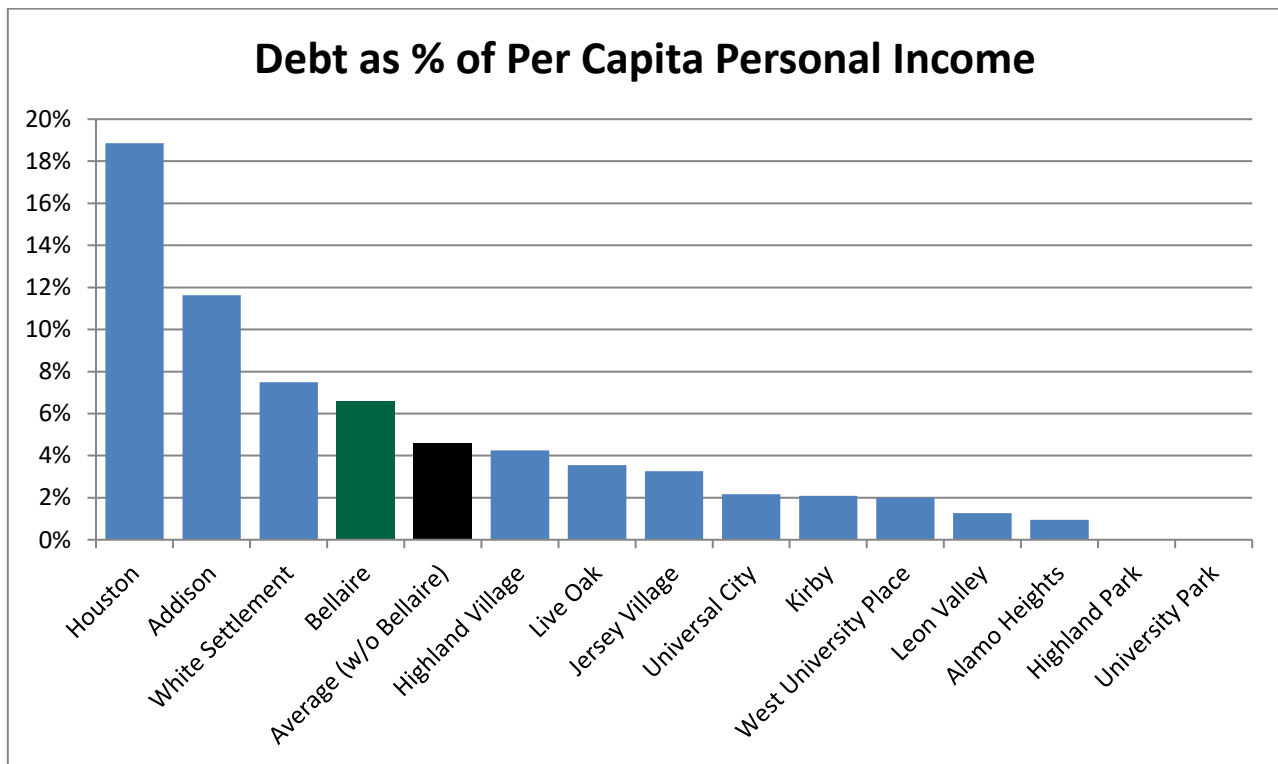
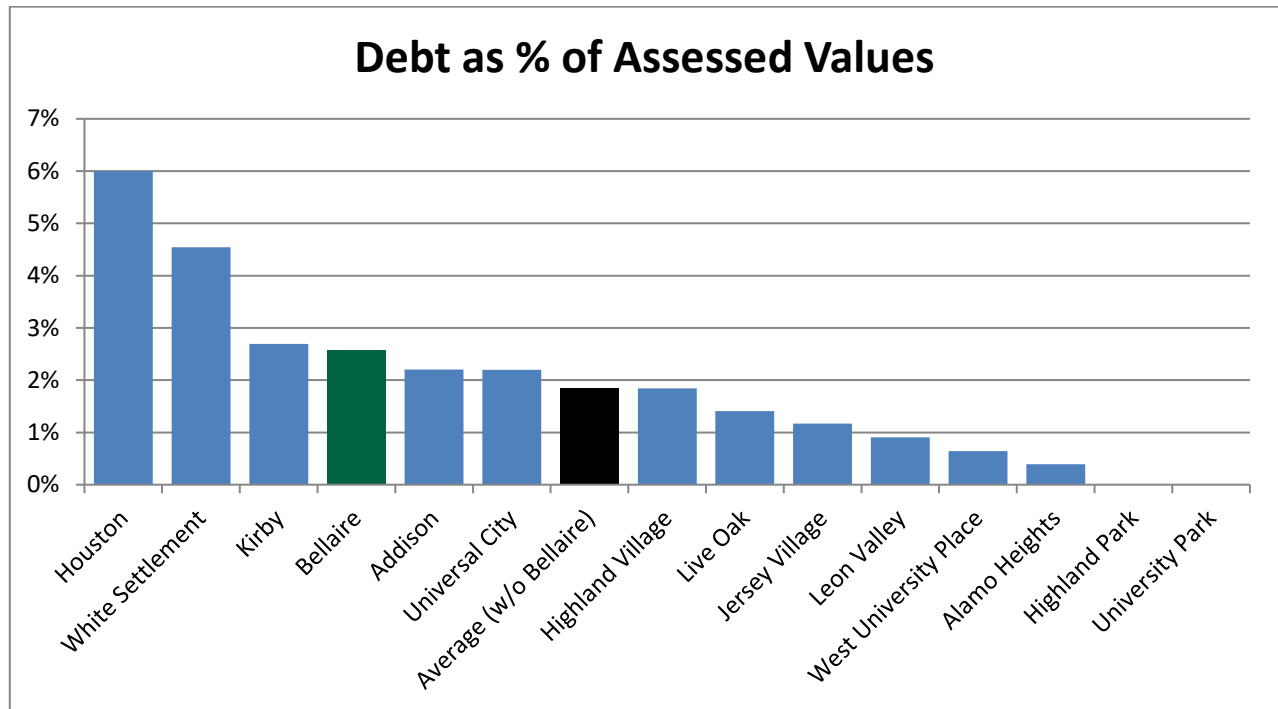
The following data compares the City of Bellaire's bonded indebtedness with other cities as it is related to population, assessed values, and personal income.

Municipality	Per Capita Personal Income	Debt Per Capita	Debt as % of Assessed Values	Debt as % of Per Capita Income
Addison	\$ 52,798	\$ 6,143	2.2%	12%
Alamo Heights	\$ 90,546	\$ 854	0.4%	1%
Bellaire	\$ 99,253	\$ 6,529	2.6%	7%
Highland Park	\$ 145,977	\$ -	0.0%	0%
Highland Village	\$ 56,018	\$ 2,378	1.8%	4%
Houston	\$ 31,576	\$ 5,957	6.0%	19%
Jersey Village	\$ 46,976	\$ 1,529	1.2%	3%
Kirby	\$ 42,412	\$ 884	2.7%	2%
Leon Valley	\$ 59,029	\$ 751	0.9%	1%
Live Oak	\$ 31,764	\$ 1,128	1.4%	4%
Universal City	\$ 63,210	\$ 1,366	2.2%	2%
University Park	\$ 98,397	\$ -	0.0%	0%
West University Place	\$ 123,665	\$ 2,476	0.6%	2%
White Settlement	\$ 23,937	\$ 1,793	4.5%	7%
Average (w/o Bellaire)	\$ 66,639	\$ 1,943	1.85%	4.42%



Comparing Bellaire

Debt Service



Exercise Your Right to Vote

Voting is the most obvious and most direct form of citizen participation

Vote: 2016 Bond Program

Proposition 1 – Streets, Drainage and Sidewalks

\$24.00 million

- Design of streets and drainage systems to include sidewalks on at least one side of the street
- Replacement of streets and drainage systems in order to reduce the occurrence of flooding and improve street conditions

Proposition 2 - New Municipal Buildings

\$5.60 million

- In addition to funding approved in 2013
- New city hall/civic center and police/municipal court building
- Maintains campus approach to Bellaire Town Square (Bellaire-Zindler Park)
- Allows for long range plans for a new library to be incorporated
- Supports desires expressed by citizens in multiple public meetings, including building locations and overall site planning
- Developed with guidance from two citizens' ad hoc advisory committees
- Larger and improved police work and training spaces

Proposition 3 - Water and Wastewater Improvements Program

\$24.38 million

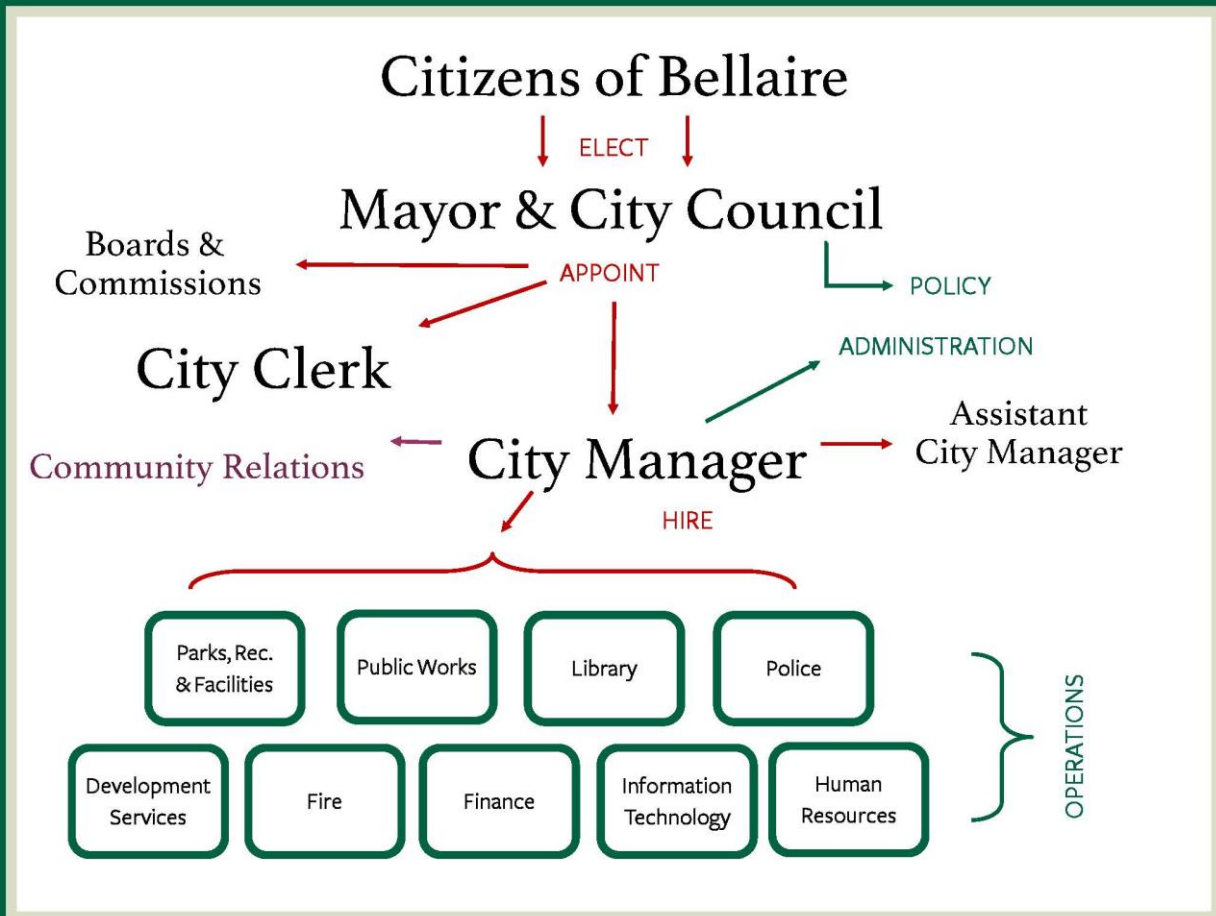
- Replacement of water lines identified as the most critical in need
- System and financial efficiency improved with upgrades to the wastewater treatment plant and the replacement of water meters and aging water and wastewater lines

Vote: May 2020 Charter Amendments

- Result of petition (5% of registered voters)
- **Proposition A** - The City shall not construct sidewalks for residential use unless the City concurrently eliminates the impact of additional impervious material used in the sidewalk construction on surface water discharge/runoff within the City
- **Proposition B** - No sidewalks shall be constructed by the City on any residential block without the written approval of at least 50% of the owners on the block
- **Proposition C** - Prior to the construction of a sidewalk on a residential block, the City must provide detailed written information about the sidewalk construction to the owners of each property on the block at least six months prior to the City Council's consideration of the ordinance for construction of the sidewalk

Getting to Know Your City Government

- The Citizens of Bellaire elect the City Council
- The City Council sets policy
- The City Manager provides administrative oversight over operating departments



Bellaire City Council



Back Row: Mayor Pro Tem Gus E. Pappas, Council Members Neil Verma, Jim Hotze, and Nathan Wesely

Front Row: Council Member Catherine Lewis, Mayor Andrew S. Friedberg, and Council Member Michael Fife

City Council's policy-making role:

- Adopt Annual Budget, establish rates and fees
- Approve the Capital Plan
- Appoint members to Boards and Commissions
- Enact Laws (ordinances)
- Appoint the City Attorney, City Clerk, City Manager, and Municipal Court Judges

City Council Priorities

City Council of the City of Bellaire, Texas Five Year Priorities Plan

LOCAL AND REGIONAL FLOOD MITIGATION

Improve drainage infrastructure to reduce local flooding, and continue working with partner entities on regional drainage projects and external funding opportunities.

PREMIER PUBLIC WORKS SERVICES

Responsibly manage Public Works infrastructure and analyze Public Works project management for continual process improvement.

PUBLIC SAFETY AND MOBILITY

Provide a safe and secure community by maintaining premier public safety services and safe mobility in and through the City.

BUDGET AND FINANCE

Ensure continued sound fiscal policies and effective budget oversight.

QUALITY OF LIFE

Maintain the characteristics that make Bellaire special (a safe, warm community with attractive neighborhoods, accessibility, and small-town charm) while enhancing cohesion, community-building, quality of life improvements, and beautification opportunities.

COMMERCIAL REDEVELOPMENT

Foster commercial redevelopment to enhance viability of the Bellaire business community, consistent with and supportive of the City's residential character.

PARKS AND FACILITIES

Ensure that public parks and municipal facilities are planned based on the highest standards and that redevelopment, construction, and improvements of new and existing public parks and facilities provide for the betterment of the community.

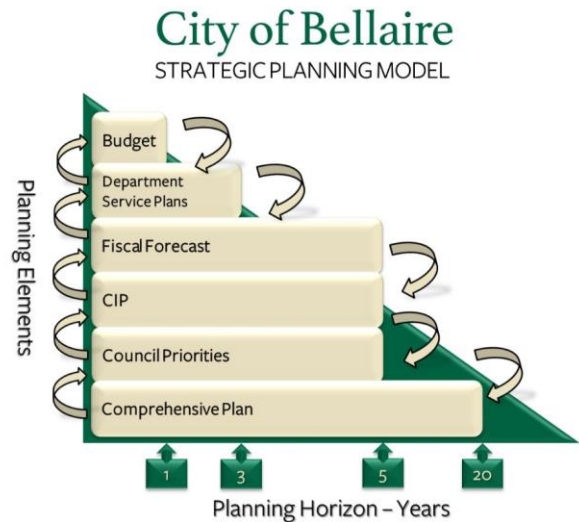
PREMIER EMPLOYER STATUS

Ensure the City remains a competitive and premier employer, attracting and retaining top talent and providing a safe working environment.

Strategic Planning

The City's strategic planning process has multiple components. At the base, is the City's long-term Comprehensive Plan adopted in 2009 and revised in 2015 and 2017. It has a 20-year planning horizon focusing on land use, infrastructure, and quality of life.

- Elements of the Comprehensive Plan feed into the development of City Council Priorities. City Council Priorities have a five-year planning horizon focusing on flood mitigation, public works services, safety and mobility, budget and finance, quality of life, commercial redevelopment, parks and facilities, and premier employer status.
- Elements of City Council Priorities feed into the development of the Capital Improvement Plan, which has a five-year planning horizon focusing on capital improvement projects.
- Elements of City Council Priorities and the Capital Improvement Plan influence the Fiscal Forecast, which has a five-year planning horizon focusing on major financial assumptions and overall forecasting.
- Elements of City Council Priorities and the Fiscal Forecast feed into the development of the Department Service Plans. These plans have a three-year planning horizon focusing on why the department exists, what the department does, who is served, what service level is provided, an analysis of the department budget and fiscal forecast, and development of future strategic goals.
- The Fiscal Forecast and Department Service Plans assist in the development of the annual budget.
- While the longer-term strategic planning elements generally drive the development of the shorter-term strategic planning elements, there can be components of the shorter-term planning elements identified which in turn are used in the updating or revising of the longer-term planning elements, making the development a two-way street.



City Staff Members

Employee Commitment Statement

Your City Staff is dedicated to providing public services at a level Bellaire citizens and stakeholders have come to expect. As part of this dedication, city staff members are asked to commit to the following set of principles when they begin their employment with the city.

City of Bellaire

Welcome to the City of Bellaire Team! We are pleased you have chosen to join us in service to the citizens of this great City. Being a premier public sector employee requires a public servant conviction as well as public servant behavior. The Employee Commitment Statement below was developed to clearly communicate what this means, and our expectations of you. As a member of a premier employer, our employees put this commitment into practice everyday as City of Bellaire ambassadors and diligent public servants.

Employee Commitment Statement

In my capacity as a City of Bellaire Employee, I pledge to do my part to maintain and enhance:

- Responsiveness** – having an enthusiastic, pro-active approach to serving our internal and external customer base;
- Customer Service** – committing to the delivery of efficient and cost effective services in a courteous and caring manner;
- Competence** – understanding the importance and responsibility of performing your role in the organization successfully, efficiently and ethically;
- Safety Awareness** – being cognizant of your environment, and how it impacts the overall well-being of yourself and others;
- A Positive Environment** – fostering an open-minded approach to serve and support the organization and the community;
- Teamwork** – maintaining respectful and collaborative cooperation among all employees and others in the course of performing our jobs.

Established 2015

City Staff Members

City Council Appointees



Alan Petrov
City Attorney

City Attorney's role:

- Advises Council and management on legal matters
- Represents the City in any judicial proceeding
- Prepares all Ordinances and other legal documents



Tracy L. Dutton
City Clerk
tdutton@bellairetx.gov

City Clerk's role:

- Administers city elections
- Provides public notification for official city activities and meetings
- Prepares city meeting agendas, packets, and minutes
- Maintains and updates city documents and official records
- Responds to Public Information Requests



Paul A. Hofmann
City Manager
phofmann@bellairetx.gov

City Manager's role:

- Manages the operations of the city
- Recommends a budget
- Adheres to a professional code of ethics
- Manages the process, not outcomes

City Staff Members

Assistant City Manager and Department Directors



Patrice Baltuskonis
Information
Technology Director
pbaltuskonis@bellairetx.gov



Terrence Beaman
Chief Financial Officer
tbeaman@bellairetx.gov



Cheryl Bright
Community Relations
Administrator
cbright@bellairetx.gov



Mary Cohrs
Library Director
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Brant Gary
Assistant City Manager
bgary@bellairetx.gov



Byron Holloway
Police Chief
bholloway@bellairepolice.com



Lori Remington
Human Resources Manager
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ChaVonne Sampson
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Services Director
csampson@bellairetx.gov



Deacon Tittel
Fire Chief
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Michael Leech
Public Works Director
mleech@bellairetx.gov



Karl Miller
Parks, Recreation and
Facilities Director
kmiller@bellairetx.gov



Raquel Porras
Executive Assistant
rporras@bellairetx.gov

City Council Priorities Implementation

As of June 2019, the following items were identified as being the primary policy goals for the City Council. The following items provide highlights of activities over the past year that implement the City Council priorities.

- **Local and Regional Flood Mitigation**

- Local: Street and Drainage Improvements
 - 100-Year Standard for Underground Detention
 - Funded by BBB16 and CDBG-DR Grants
- Regional: Bellaire Master Drainage Concept Plan
 - Partnership with HCFCD (50%) and TxDOT (18.4%)
 - bellairemdcp.com
- Regulatory: Flood Repair Regulations Codified

- **Premier Public Works Services**

- Replacing Decades Old Water Lines
- Wastewater Treatment Plant Repairs and Upgrades
- Evaluating Green Waste Management Program

- **Public Safety and Mobility**

- Keeping Positions Filled, Well-Trained
- Public Safety Outreach Programs
- National Weather Service StormReady Designation
- Bellaire Police & Fire Foundation Grants
- Crime Victim Specialist Grant
- Traffic Signal Systems Grant

- **Budget and Finance**

- Adopted budget bolsters fund balances
- Tax rate, even with 1.64% effective increase, is more than competitive with similar Texas cities
- Bellaire one of 34 Texas cities with AAA bond rating
- Grants provide funding for phase 3 of the Bonds for Better Bellaire 2016 street and drainage projects, extending the availability of 2016 bond authority
- 2018 and 2019 bond refundings will save the City approximately \$2.5 million
- Government Finance Officers Association Awards for Excellence in Financial Reporting and Distinguished Budget

City Council Priorities Implementation

City Council Priorities (cont.)

- **Quality of Life**
 - Fourth Bellaire Citizens Academy class graduated in December 2019, waiting list for the next class
 - Community Partnership relationships with Evelyn's Park Conservancy, Nature Discovery Center, PATRONS, Bellaire Business Association, Bellaire Police, and Fire Foundation, Bellaire Citizens Academy Ambassadors, Schools, Sports Leagues, and others
 - 2019 Library of Excellence Award
- **Commercial Redevelopment**
 - Spruce/5th project almost finished
 - Bellaire Town Center newly rebuilt
 - Bellaire Place rezoning to be guided by Comprehensive Plan amendments
 - Quarterly meetings with Realtors and Homebuilders
- **Parks and Facilities**
 - Thank you to PATRONS for Bellaire Parks for funding playground equipment replacements and upgrades, especially given current City funding restrictions for park improvements
 - Public Works Building, Library, and Evergreen Park are unfunded projects
 - Evelyn's Park Phase 2
 - Municipal Facilities Project Completed
- **Premier Employer Status**
 - Budget emphasis on salaries and compensation since 2015
 - Continue to monitor market competitiveness
 - Employee wellness programs

Ongoing Engagement Efforts

Bellaire Citizens Academy

The Bellaire Citizens Academy (BCA) is an eight-week program providing an in-depth look at how the City functions. Academy participants have an opportunity to observe, ask questions, see equipment and facilities and meet the city staff responsible for all city operations. Participants in this class get an insider's view of city operations and upon graduation are equipped with the knowledge to assume a leadership role in the community as a Bellaire Citizens Academy Ambassador. The 2019 BCA reached capacity at thirty participants with a waiting list. Registration for the 2020 BCA will begin in May. Contact Raquel Porras at rporras@bellairetx.gov for more information.



Weekly Updates on Capital Projects

Weekly updates on Capital Projects currently being constructed around the City are provided on the City's website and distributed through Notify Me and on social media platforms. Information about the Capital Improvement Program and a link to the Weekly Updates can be found here: <https://www.bellairetx.gov/1268/Capital-Improvement-Program>

Crime Reports

Bellaire Police Department provides a weekly summary of crimes that occur in the City of Bellaire. For more information please visit the City's website at <https://www.bellairetx.gov/1259/Crime-Reports>

Monthly and Quarterly Financial Reports

Monthly and Quarterly Financial Reports are created to help keep City Council and citizens informed of the City's finances. The reports are presented to the City Council and are available online in the Document Center on the City's website. <https://www.bellairetx.gov/DocumentCenter>

Community Connections

Community Connections meetings are held quarterly with representatives from our Community Partners to discuss current issues and share information related to community events and programs that occur in the City.

Bellaire Citizens Academy Ambassadors

The Bellaire Citizens Academy (BCA) Ambassadors are graduates of the Bellaire Citizens Academy and meet quarterly to discuss current City issues. BCA Ambassadors are called upon to serve as touchpoints in the community to share information with neighbors.

Realtor Roundtable

The Realtor Roundtable is held on a quarterly basis to share housing statistics and information with the Realtor community to improve their knowledge of the City.

Ongoing Engagement Efforts

Builder's Breakfast

The Development Services Department meets with Bellaire Builders quarterly to update them on new information or changes related to construction here in Bellaire. This informal environment encourages Builders to ask questions and engage with City staff.

Flood Hazard Mitigation Task Force

The Flood Hazard Mitigation Task Force was formed to discuss drainage issues in Bellaire and evaluate and establish the City's position on floodplain regulation and management. The Task Force had eight (8) meetings leading up to adoption of its final report and recommendations and now meets twice a year to monitor progress.

Notify Me

Bellaire utilizes "Notify Me", the City's listserv, to provide City information to its subscribers through email or text message. Anyone can sign-up for the service by visiting our webpage (www.bellairetx.gov) and clicking on the "Notify Me" link at the bottom of the page.

Emergency Notifications: PrepareBellaire

Sign up for emergency notifications via PrepareBellaire by visiting our webpage (www.bellairetx.gov) and clicking on the "PrepareBellaire" link at the bottom of the page.

Watch City Council Meetings Live

Bellaire residents can stay up to date on City events, information, and watch live City Council and statutory Board and Commission meetings on the City's website, U-verse Channel 99, Comcast Channel 16, and the City's Facebook page. Videos of past meetings since 2014 along with the agendas and minutes are also available via the City's website.

Resident Request Tracker

The Resident Request Center is a means to communicate non-emergency service requests to the City so that we can continue to provide excellent customer service. All requests are automatically routed to the appropriate city department to handle. Requests are prioritized based on the level of urgency relating to citizen health, safety, and welfare. Please access the tracker on the City's webpage: <https://www.bellairetx.gov/requesttracker.aspx>

Social Media

Like us on Facebook! Tweet us on Twitter! @ us on Instagram! Connect with us on Nextdoor Bellaire!



City of Bellaire, Texas
Bellaire City Library
Bellaire Parks and Recreation
Bellaire Police Department



@cityofbellaire
@bellairepd



@cityofbellairetexas



Sign up with your address and
choose the Bellaire neighborhood



Sign up for Notify Me and PrepareBellaire
bellairetx.gov

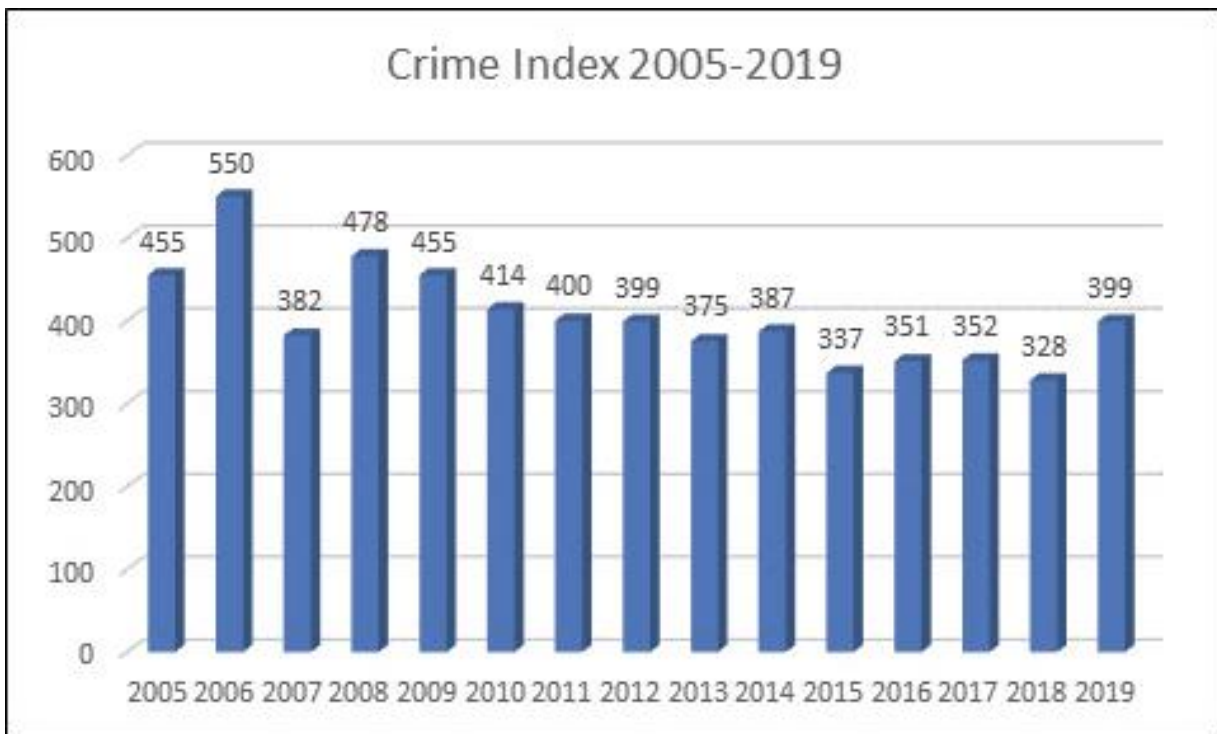
Ongoing Engagement Efforts

Published Uniform Crime Report

(2019 report summary by Chief Byron Holloway)

Uniform Crime Report (UCR) Part I Crime for 2019 increased by 21.65% as compared to UCR Part I Crime for 2018. This increase represents an increase of 71 actual offenses for calendar year 2019 when compared to calendar year 2018. Part I Offenses are offenses most persons concern themselves with, i.e., homicide, sexual assault, robbery, assault, burglary of a habitation, burglary of a building, theft, and motor vehicle theft.

At first glance, the 2019 percentage increase can seem alarming. Crime rates tend to rise and drop as the following chart shows, sometimes due to factors beyond anyone's influence.



The Bellaire Police Department employs Data-Driven Approach to Crime and Traffic Safety (DDACTS) for analysis and resource management. DDACTS uses crime and traffic data to determine the most effective method of deploying resources.

The City of Bellaire is, and always will be, a safe place to live. Our challenges for the most part are related to being located within a county which has a population larger than some states. Citizens are encouraged to have a better understanding of crime within the Bellaire community. This can be accomplished for participating in the Police Departments Notify Me which will email weekly crime profiles, press releases, and weekly crime reports.

Should you have questions or need more information, don't hesitate to contact Police Chief Byron Holloway at 713-662-8123 or bholloway@bellairepolice.com

Ongoing Engagment Efforts

Published Uniform Crime Report (cont.)

Brief Overview by Category

When reviewing the UCR we look beyond just the numbers to see where some increases are occurring, even though an increase in a category seems low, it may warrant greater consideration. We take all crime seriously and focus tactics on those offenses that have the greater potential of impact on citizens. For example, we may place more emphasis on a noted increase in residential burglary than on another offense. The following is a 2019 calendar year comparison to 2018 calendar year. The data shown is from the UCR report completed January 10, 2019.

Homicide

- There was 1 offense in 2019 as compared to 0 offenses for 2018. This occurred on IH 610 during a tropical storm. There were no witnesses and the investigation is currently active.

Sexual Assault

- There were 6 offenses for 2019 as compared to 4 offenses in 2018. These are not cases where a person was abducted off the street and assaulted. These offenses are most often committed by an acquaintance.

Robbery

- There were 11 offenses in 2019 as compared to 11 offenses in 2018 for no percentage shift.

Assault

- There were 41 offenses for 2019 as compared to 50 offenses in 2018. These are often family violence incidents.

Burglary of a Residence

- There were 38 offenses for 2019 as compared to 34 in 2018. Although this represents an increase of just 4 for calendar year 2019, we take this increase seriously. If there is one place in the world where a person should feel safe, that is inside their home. With that in mind, we track certain information on residential burglaries. For example, we know that at least 30% of the time suspects gain entry to the rear of a home by an unlocked gate.

Burglary of a Building

- There were 18 offenses for 2019 as compared to 24 in 2018. A building is other than a residence, such as an office building, a detached garage/storage shed, or business.

Theft

- There were 264 offenses for 2019 as compared to 190 in 2018. This is the largest single category increase and the primary driver of the calendar year 2019 increase. Many of these thefts were from vehicles. Increases in thefts from motor vehicles is an area wide issue.

Ongoing Engagment Efforts

Published Uniform Crime Report (cont.)

Motor Vehicle Theft

- There were 20 offenses for 2019 as compared to 15 in 2018. Many of these thefts occurred from parking garages.

These offenses are monitored at mid-month and at the end of each month using the DDACTS. The potential for a year-end increase was identified in July 2019. Resources and tactics were adjusted to address the projected increase. It is often difficult, if not impossible, to know with any certainty if actions taken reduced or prevented crime.

June 2019 was tracking 1% lower for crime as compared to calendar year 2018. In July 2019 an overall increase 11.56% over 2018 was observed. It was noted that in this time period, thefts had increased by 24%. Increases in thefts continued for the remainder of 2019 ending with a 38.95% increase in thefts compared to 2018. This was an increase of 74 offenses of theft in 2019 which accounts for the total overall 2019 increase.

Officers focused on thefts at businesses and this type theft only increase by 9 total offenses for 2019. Officers also focused on thefts from vehicles which did increase by 22 total offenses for 2019 as compared to 2018.