



City of Wichita Falls 2019 Organizational Activity Report February 20, 2020

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TO: Honorable Mayor and City Council
FROM: Darron Leiker, City Manager
SUBJECT: 2019 Organizational Activity Report
DATE: February 24, 2020

We are pleased to present the enclosed document to help summarize the 2019 activity across this organization. Though certainly not all-inclusive, it will hopefully give you a better sense of the internal activity of each city department during the course of 2019, and in many cases, how it ties back to our Strategic Plan.

I am proud of the accomplishments and high level of productivity of this organization. The organization has many dedicated employees who strive to ensure that Wichita Falls is a great place to live, work and play. Of course, you make this possible by providing excellent vision, resources and support.

If you have any particular questions about the information in this report, please let us know.



POLICE DEPARTMENT

Organizational Activity Report

Chief of Police Manuel Borrego
Year 2019



The Police Department is organized under three Divisions: The **Community Operations Division** is responsible for the Field Services Section, Support Services Section, and the Technical Services Section. The **Investigative Operations Division** is responsible for the Criminal Investigations Section and the Special Operations Section. The **Administrative Division** is the Office of the Chief of Police. The Police Department is authorized 202 sworn officer and 89 full-time, 7 part-time civilian positions.

Community Operations Division

Patrol

The Patrol section consists of 4 platoons working 12 hour shifts deployed across the city to provide a 24/7 operation.

The Police Department uses an intelligence-led policing model as their law enforcement strategy to identify hotspot locations and crime patterns. Through the use of accurate crime analysis information and directed patrol strategies, Patrol has helped to reduce the number of property crimes occurring in the City.

Calls for Service are prioritized 1-9 by call-takers to ensure that the most urgent calls get the quickest response. Calls below Priority 3 are placed in a queue and are dispatched as soon as possible.



PRIORITY 1: Emergency call which requires immediate response and there is reason to believe that an immediate threat to life exists. **PRIORITY 2:** Emergency call which requires immediate response and there exists an immediate and substantial risk of major property loss or damage. **PRIORITY 3:** Crimes in progress that require an immediate response but present no significant threat of serious physical injury or major property damage or any active incident or activity that could be classified as a possible crime or potential threat to life or property. The average Patrol response time to priority 1-3 calls:

2018 Calendar Year
2019 Calendar Year

4 minutes 33 seconds
4 minutes 32 seconds

Citizen calls for service into communications dispatch	115,367
Patrol Dispatched calls for service	42,751
Patrol officer self-initiated investigations	7,114
Patrol Traffic enforcement stops	5,260

Traffic/Motorcycle Unit

The motorcycle section of the Traffic Unit is comprised of 12 officers, operating BMW 1200 RTP motorcycles. This Unit primarily focuses on school zones while school is in session, and are directed to work other locations between school zone times, based upon known areas of traffic concerns or citizen input. Traffic stops in 2019 totaled 21,284. The Motorcycle Unit participates annually in TxDOT's Comprehensive Selective Traffic Enforcement Program (STEP). The Comprehensive STEP program focuses on four traffic safety elements: Speed, Occupant Protection, Intersection Enforcement, and Distracted Driver violations. In 2019 the motorcycle unit transitioned into a more viable high visibility uniform.



Crime Prevention Unit

With the national uptick in active shooter events the WFPD has been proactive in educating our citizens on proper response to such an event. The Crime Prevention Unit has conducted 27 (CRASE) Citizen Response to Active Shooter Event classes in 2019. The unit also spoke to a wide variety of groups on numerous topics to include financial crimes, human trafficking, and internet safety for parents, basic crime prevention, and home visit safety tips for teachers, etc.

The Wichita Falls Police Department Crime Prevention unit was very successful during the 2019 year in continuing to disseminate information to the media and the public by maintaining a number of programs and social media sites:

- Facebook:
2018: 17,444 "likes"
2019: 18,989 "likes" (8.5% increase)
- Nextdoor: (126 Neighborhoods)
2018: 8,827 members
2019: 12,075 members (31% increase)
- WFPDNow.com:
2018: 865,486 views
2019: 1,083,793 (22% increase)
- Twitter:
2018: 3,112 followers
2019: 3,363 (7.7% increase)



Investigative Services Division

Criminal Investigation Section (CIS)

CIS is responsible for the investigation of felony and misdemeanor cases. These include murders, robberies, sexual assaults, and aggravated assaults, burglaries, felony thefts, and motor vehicle theft. In 2019 the unit assigned a Detective to focus attention solely on reviewing cold case files involving murders and missing persons, resulting in the clearing of a 30-year-old murder case with a confession and an arrest.

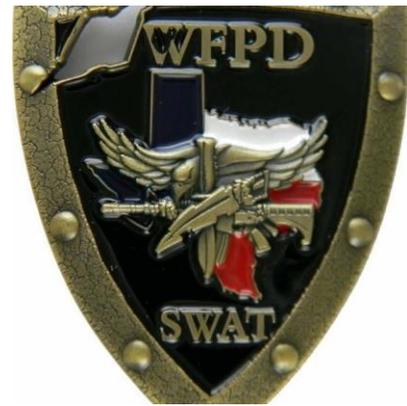
Our Uniform Crime Report (UCR) to the FBI indicates a reduction in total Part 1 Crime for year 2019. Part I offenses, (murder, rape, robbery, aggravated assault, burglary, motor vehicle theft, larceny-theft, and arson) are to be reported to the UCR Program.

2019 Total Part 1 Crime reduction from year 2018.	-2.3%
2019 Violent Crime reduction from year 2018.	-8.6%
2019 Property Crime reduction from year 2018.	-1.6%

Special Operations Section

The **Organized Crime Unit** (OCU), investigates drug and vice complaints. This unit works closely with our federal law enforcement partners such as the FBI and ATF. In 2019, there were 24 WFPD cases indicted in the federal courts. The WFPD filed 1093 drug related cases with the District Attorney's Office.

The main role of the **Gang Task Force** (GTF) remains to enforce the criminal gang injunctions and proactively patrol high gang crime areas deterring gang violence and conducting surveillance and intelligence gathering. In 2019 the City of Wichita Falls put in place it's 6th Criminal Gang Injunction.



The purpose of the **SWAT team** is to provide **protection**, resources, and rescue to police operations in high risk situations where specialized tactics are necessary to minimize casualties. There were 26 SWAT operations and deployments in 2019.

Administrative Division

Professional Standards Unit

The Professional Standard Unit is composed of four components that serve the Police Department in a variety of ways. The components are identified as Grant Management, Strategic Planning and Research, The Texas Best Recognition Program, and the Manual of Written Directives.

2019 State and Federal Grant Funding

2019 Edward Byrne Memorial Justice Assistance Grant: The Department was awarded \$29,444.00 with co-applicant Wichita County Sheriff's Office. The Department used \$16,194.20 to purchase equipment for the Criminal Investigation Section, the Patrol Section, and the Special Operations Section.

Office of the Governor-Criminal Justice Division Grant: The Department was awarded \$32,712.14 from the Office of the Governor-Criminal Justice Division Grant Program to purchase



IA Pro software and related computer equipment. This software and equipment will be used by the Office of Professional Conduct and the Professional Standards Unit.

Office of the Governor-Public Safety Office-Criminal Justice Division: The Department was awarded \$392,418.26 from the Office of the Governor-Public Safety Office-Criminal Justice Division to upgrade the Department's technology infrastructure to support the submission of crime data to National Incident Based Reporting System (NIBRS) beginning January 1, 2021.

TxDOT Selective Traffic Enforcement Program Grant: The Comprehensive STEP program focuses on four traffic safety elements: Speed, Occupant Protection, Intersection Enforcement, and Distracted Driver violations. Total Grant funding \$86,973.09.

TxDOT Click it or Ticket Campaign: (CIOT) Grant funding requires police departments to focus on occupant restraint violations during the Memorial Day holiday period. Total Grant Funding \$11,987.59

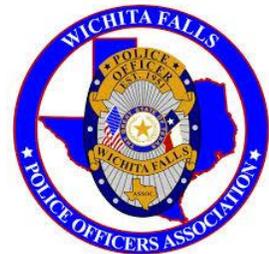
Internet Crimes Against Children (ICAC) Reimbursement Grant: This DOJ Reimbursement Grant assist ICAC Task Forces in funding forensic equipment and training opportunities related to ICAC crimes. Total grant funding \$10,000.00.

State Farm Insurance: Assists Police Departments in funding traffic safety equipment. Funding allowed for the purchase of two digital speed radar detector trailers. Total grant funding \$20,000.00.

WFPD Police Officers/Civilian Community Involvement

The Employees of the Police Department support our City through fundraisers and donations to our local nonprofits benefiting the needs of the community. Our telecommunicators hosts an annual blanket drive during the winter months for distribution to the homeless or those in need. The Wichita Falls Police Officers Association are active throughout the year:

- Partnership with Patsy's House for Child Abuse Awareness Month (Fundraiser)
- Supported Special Olympics events
- Sponsored several youth sports teams
- Guns & Hoses - Cookin' for Kids Sanctioned BBQ Event
- Delivered 50+ Thanksgiving Baskets to members of our community in need
- Delivered Christmas presents during the "Kids, Cops and Christmas" to children admitted to URHCS Hospital and the Children's Home.



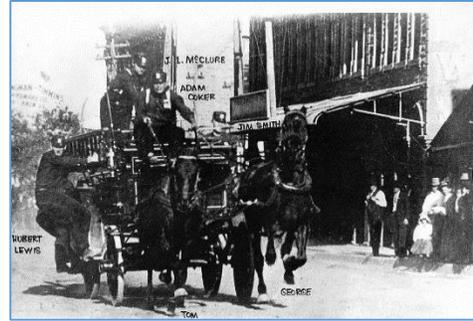
Conclusion: The Wichita Falls Police Department strives to remain relevant and effective in the world of 21st Century Policing through crime reduction outcomes while building and maintaining public trust. The Police Department continues to adhere to the philosophy of Intelligence Led Policing concepts and investing wisely in the newest crime fighting technologies.



FIRE DEPARTMENT

2019 ANNUAL REPORT

Ken Prillaman, Fire
Chief



The Wichita Falls Fire Department (WFFD) has a long, proud history of providing emergency services to the citizens of our city. Founded in December 1891, our department responds to and provides service at fire emergencies, rescue emergencies, medical emergencies, hazardous materials emergencies, and salvage emergencies. In addition, the division provide Fire Prevention and Education Services, Criminal Arson Investigation, and Fire Investigation Services. The department also provides Emergency and Disaster Management, Mitigation, and Education services to our citizens. The department operates out of eight strategically located fire stations and has a total force of 162 members.

The WFFD is the only fully paid civilian department in a sixty- mile radius. The Fire Department is staffed by one hundred fifty-seven Operations Personnel, and Administrative Personnel including the Fire Chief, Assistant Fire Chief, Safety Officer, Training Officer and two administrative support staff. The Department has one Fire Marshal and three Assistant Fire Marshals, and One Emergency Preparedness Coordinator. The WFFD provides regional mutual aid to an area of 9,460 square miles with a population of 204,336. This regional area encompasses eleven counties and thirty-three cities which were established by the Councils of Government as set forth by the Governor's Office for the State of Texas. The WFFD and Sheppard Air Force Base Fire Department have a direct mutual aid agreement and work closely on a daily basis.

In addition, the WFFD is part of the Texas Intrastate Fire Mutual Aid System (TIFMAS) with an All-Hazard Task Force that is an organized rapid response team that provides emergency state-wide and interstate response through the Emergency Mutual Aid Compact.

Also, WFFD is the Authority Having Jurisdiction (AHJ) for the Wichita Falls Area Type 3 All-Hazard Incident Management Team (WFA IMT). This is a regional TDEM Type 3 Incident Management Team providing incident management personnel and resources to large-scale incidents throughout the state and region.

Calendar year 2019 marked a change at the executive level for the Wichita Falls Fire Department as Chief John Reese retired in February after more than 30 years of combined service with the department, and Ken Prillaman began his tenure as Chief in July.

Operations Division

The Operations Division is commanded by Assistant Chief Donald Hughes who oversees three Battalions of Fire Officers, Fire Equipment Operators, and Firefighters. Each shift is commanded by a Battalion Chief, and has 52 members assigned to the eight stations per shift. During CY 2019, The WFFD responded to **12,280** incidents (9.3% increase from 2018) for a total loss from fires of **\$2.45M**, with a total value of property saved of **\$82.1M**. A breakdown of the total incidents in 2019:

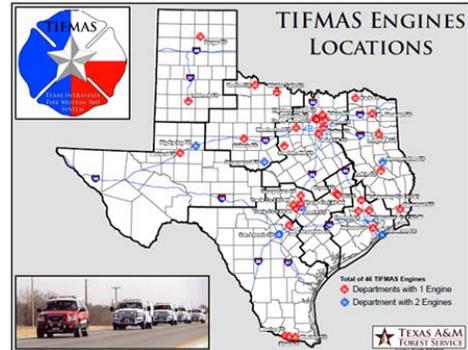
- 536 Fires (Structure, Vehicle, Brush, etc.)
- 8,190 Emergency Medical/Rescue Calls
- 414 Hazardous Material Calls
- 1,161 Public Assist Calls
- 1,443 Good Intent Calls
- 521 False Alarms

Average Response Time to Structure Fire calls was 4:00 (4 minutes, 00 seconds), meeting the national standard for response time.

Special Operations Division

The Special Operations Division consists of several specialized teams that include the Texas Intrastate Fire Mutual Aid System (TIFMAS) All-Hazards Strike Team, the Texas Dept. of Emergency Management (TDEM) Type 3 All-Hazards Incident Management Team (IMT), and the recently created Air Operations Division which has two unmanned aerial systems (UAS).

The TIFMAS Strike Team is a force for response to catastrophic emergency incidents of state significance involving fire and incidents to which the fire service would normally be involved such as for fire suppression, search and rescue, hazardous materials, and EMS. TIFMAS was created to provide for the systematic mobilization, deployment, organization, and management of Texas local fire related resources, by working with the Texas Department of Emergency Management, the Texas Forest Service, Local Emergency Management, and local fire departments and in order to provide assistance in mitigating the effects of emergencies and disasters throughout Texas and the nation, when so requested.



The Special Operations Division also includes cross-trained personnel and specialized equipment that are capable of responding to Hazardous Material events, confined space rescues, trench collapse, structural collapse, and high-angle rescues.

Safety & Training Division

The Safety and Training Division is commanded by Battalion Chief Rusty Downs with three Captains assigned to the three Operations Shifts. In addition, the Training Division coordinates the Fire Recruit Academies, In-Service Training, Special Op's Training, and EMS Training, as well as serving as the Incident Safety Officer for all Structure Fires, Wildland Fires, and Hazardous Materials Incidents. The Division is also responsible for all aspects of the department's health and wellness programs to include the Cancer Prevention Initiative. In calendar year 2019:

- 10,244 hours of FIRE Training completed by the members
- 1,187 hours of EMS/RESCUE Training completed by the members
- 1,835 hours of HAZARDOUS MATERIAL Training completed by the members
- 982 hours of SAFETY Training completed by the members
- 804 hours of DISTRICT Training completed by the members

In 2019, the training division also successfully launched Recruit Academy 67 with a total of 17 new recruits. As of year-end the average recruit score was 92 and all are on schedule to graduate in March, 2020.

Fire Marshal Division

The Fire Marshal Division is responsible for the department's Prevention, Education, and Investigation services and is commanded by Fire Marshal David Collins, with three Assistant Fire Marshals who are assigned to each of the three Operations Shifts. This Division is responsible for Fire Education and Prevention, Investigation of both Arson and Accidental Fires, and Life Safety Construction Plans Review. In 2019 the division again worked with Sheppard Air Force Base Fire Department Prevention Division to present the school-age program jointly using their state-of-the-art Fire Safety House. In CY 2019:



- **870** Technical Fire Inspections Completed
- **152** Construction Plans Review by the Fire Marshal;
- Fire Education Programs delivered to **7,552** participants;
- **14** Arson Fires that were investigated by the Fire Marshal's Office;
- **119** Fire Response Investigations

Emergency Preparedness Division

The Office of Emergency Preparedness (OEP) is staffed by John Henderson, Emergency Preparedness Coordinator and Dave Goodrich, Volunteer Emergency Preparedness Aide. The primary function of the Emergency Preparedness Office is planning for response to a disaster or large event. The OEP works on mitigation projects and recovery efforts after a disaster or major event. This division spends a great deal of time on educational and public outreach initiatives. The OEP coordinates and maintains relationships with local response agencies and local jurisdictions in the NORTEX region. The OEP applies for and justifies Homeland Security Grant Funding for Wichita Falls. Since 2002, the City of Wichita Falls, through the Emergency Preparedness Office, has received approximately \$3.2M in Homeland Security Grant Funding. The OEP oversees the maintenance, upkeep and record keeping of all assets purchased with funding from the Department of Homeland Security. Duties Include:

- Maintains the CWF FEMA Mitigation Action Plan
- Maintains the CWF Emergency Operations Plan
- Responsible for Mitigation Projects throughout the City
- Coordinates Education and Outreach Programs
- Maintains City EOC and MCP
- Liaison to NORTEX and Regional EMC's
- Liaison to LEPC

In 2019, the division received a total of \$62,931.16 in grant funding and conducted a total of seven (7) emergency management course to 303 students for a total of 4,123 hours of instruction. Additionally, the division hosted/participated in four emergency management exercises with a total of 182 participants. Exercises included a tornado, a health emergency, an aircraft crash, and a pipeline rupture.

Firefighter Philanthropy

Giving back to our community has been a part of every firefighter's career from the beginning of our department. The division are proud of our achievements in helping those in need and some of our ongoing charity work including the Muscular Dystrophy Association (MDA) Fill the Boot, Operation Santa Claus, Pink T-Shirt Campaign, and the annual Guns & Hoses.

The MDA **"Fill the Boot"** raises millions of dollars each year across America through its spirited Fill the Boot campaign, in which fire fighters greet motorists, shoppers and others, on the street and outside stores, and ask them to donate money to MDA. The Fill the Boot concept was inspired by a door-to-door campaign firefighters held for MDA support in 1953. Locally, WFFD firefighters have raised hundreds of thousands of dollars in the last half century with 2019 totals reaching \$59,235. Each year, there are approximately 800 on and off-duty man-hours committed to this fundraiser.

"Operation Santa Claus" was originally called "Toys for Tots" when it started in 1968 here locally in conjunction with the U.S. Marine Corp. Over the years, the firefighters have raised over a half million dollars that stayed right here in our community to make a child's Christmas wishes come true. The division provide toys and bicycles to almost 800 children each year. In cooperation with the Red River Chevy Dealers, Operation Santa Claus collected money to purchase over 425 bicycles! The project takes approximately 1,600 man-hours each season.



"Pink T-Shirt Campaign" was a local project started in 2009 to raise money for the Susan G. Komen Foundation. Firefighters sell the signature pink shirts in October to members in our community with all proceeds benefitting the Komen Foundation and American Cancer Society. Firefighters have raised over \$139,000 since 2009 that goes towards cancer research and treatment. This project is done mainly on-duty, but organizers will spend approximately 200 man-hours off-duty.

"Guns & Hoses" Started in 2015 and is an annual BBQ Competition hosted by the Wichita Falls Fire Fighters Association and the Wichita Falls Police Officers Association to raise money for their Charities. Since 2015 the Fire and Police have raised \$60,000.00. Competitors come from all over the U.S. to enter into the competition. All proceeds benefit children's charities in our community.



Additionally, the firefighter association also supports the annual Hotten-n-Hell bicycle event, maintains two scholarships in honor of fallen Wichita Falls firefighters and actively engages in Special Olympics.

FIRE STATION LOCATIONS

Fire Administration Office

1005 Bluff Street

940-761-7901

Fire Station #1

1001 Bluff Street

Equipment: Engine 1, Truck 1, Battalion 1, Brush 1, Engine 21, Brush 21

Fire Station #2

425 Bonner Street

Equipment: Engine 2, Squad 2, Boat 2

Fire Station #3

3800 Brewster Street

Equipment: Engine 3, Engine 23, Brush 23

Fire Station #4

5512 Castle Drive

Equipment: Engine 4, Brush 4

Fire Station #5

506 Beverly Drive

Equipment: Engine 5, Squad 5, Rescue 5

Fire Station #6

4912 Johnson Road

Equipment: Engine 6, Brush 6

Fire Station #7

2800 City View Drive

Equipment: Engine 7, Brush 7, Engine 27

Fire Station #8

2000 Southwest Parkway

Equipment: Engine 8, Truck 8, Brush 8, Boat 8

Public Safety Training Center

710 Flood Street

Equipment: Mobile Command Post, Air & Light 1, IMT Support, Truck 23

WFFD Drill Field

1300 Harding Street

Wichita Falls-Wichita County Public Health District

2019 Activity Report

Lou Kreidler, Director

The Wichita Falls – Wichita County Public Health District (Health District) is a multi-program agency that is continually working to improve the health of individuals and that of the collective community. The Health District uses a strategic framework to focus on achieving a variety of goals and objectives as detailed in a Strategic Plan. The following is a report of our activities for the calendar year 2019.

The Health District has a total annual budget of approximately \$5.4 million; of that amount, ten grants provide more than \$2 million. The grants fund a variety of programs within the organization including the following services: accreditation, immunizations, HIV prevention, tuberculosis, emergency preparedness, Community and Clinical Health Bridge Program (CCHBP), and the Woman, Infants & Children (WIC) Program.

During 2019, the Quality Improvement – Performance Management Committee met at least twice each quarter. Facilitated by the Accreditation Specialist, the committee focused on continuing quality improvement activities, quality improvement (QI) education within the Health District, and implementation of QI projects throughout the district.

The Accreditation Coordinator worked to engage all staff in quality improvement/accreditation with presentations at several All-Staff meetings and worked closely with an internal group of staff at the Health District to collect and upload over 400 documents necessary for national accreditation from the Public Health Accreditation Board (PHAB). The Health District also hosted the PHAB Accreditation Site Visit, a two-day event involving district staff, community partners, and members of city council; this visit is the next step on the path to achieving national accreditation. Quality improvement remains a continuous effort at the Health District; all levels of staff work together to make meaningful improvements, and strong leadership support of quality and performance improvement continues to promote this activity.

Substantial upgrades were made to improve the physical security of the Animal Services building, located on Hatton Road, including a camera system and remotely monitored building alarm system.

Our 13th annual Health Fair was held on March 30, 2019. The division had over 60 booths, 58 community partners and 45 volunteers take part in the event. Twenty-seven of the volunteers were nursing students from Midwestern State University and Vernon College. Over 500 individuals were in attendance. Some activities included: free health screenings, a Zumbathon, vision screening, lipid/glucose screening, a blood drive and HIV testing. The community was invited to participate in a scavenger hunt the week before the event. The community was given clues via Facebook and local news stations. An event for children called Kids Quest was included. Feedback from Health Fair participants demonstrated our success in providing



health information resources at the community level. The division will continue to seek new opportunities to educate the community on health and wellbeing.

The Health District was one of two in the nation selected by the National Association of County and City Health Officials (NACCHO) to receive grant funding to support disability inclusion in the strategic framework process referred to as Mobilizing Action through Planning and Partnership (MAPP). During the upcoming year, the Health District will host community forums with citizens and continue the community health assessment work that is vital to improving the overall health of the community.

The volunteer and intern programs continue to thrive at the Health District. Each year, approximately 2-5 interns are hosted within the department based on individual interests. Additionally, clinical students from Midwestern State University are accommodated in the nursing programs. During the two last years, a partnership with Wichita Falls Independent School District (WFISD) Career Education Center (CEC) has linked students with the Nursing and Laboratory programs. This helps the students tremendously by offering real-world, hands-on experience; it also helps Health District staff by being able to showcase the work they do, and it benefits the community as the division are growing and teaching future public health workers and leaders.

Health District staff have continued to use the on-site “teaching kitchen” to instruct hands-on cooking classes for a variety of participants. There were over 100 participants during the last year in classes that supplemented our diabetes prevention and education, chronic disease self-management education, and Women, Infants and Children program.

The Administration Division

The Vital Records Program handles requests for birth and death records, and also assists with Acknowledgement of Paternity (AOP) requests, which adds a father to a birth certificate. During 2019, there were 2,009 birth certificates filed and 8,554 birth certificates issued; there were 1,441 death certificates filed and 5,455 death certificates issued.

The Public Health Emergency Preparedness (PHEP) program supports a variety of mitigation, planning, preparedness, response, recovery and training activities for any type of public health emergency, whether man-made, such as bioterrorism, or a natural disaster. In 2019, these activities were conducted through the application of the guiding principles that govern an all-hazards and an inclusive approach to emergency and disaster preparedness.

Throughout 2019, the PHEP program continued to extend its services and expertise to the regional community through the continued participation in the Texas Department of State Health Services (DSHS) Multi-County Alpha Point of Dispensing (MCAP) grant. With this grant, the Health District, on behalf of DSHS, provides Strategic National Stockpile (SNS) and medical countermeasure dispensing expertise and serves as a single distribution point for the multi-county area (Archer, Baylor, Clay, Cottle, Foard, Hardeman, Jack, Knox, Throckmorton, Young, and Wilbarger). The MCAP Coordinator assessed each county’s current planning related to SNS and medical countermeasure dispensing and determined there was a need for a MCAP Toolkit to address preparedness gaps. Each county’s Judge and Emergency Manager was provided with the toolkit and an explanation on how to use it.

The PHEP program also continued fostering teamwork with current and new partners and stakeholders. This was done through planning and coordination, joint training, and preparedness exercises. For example, the PHEP program, along with the City of Wichita Falls Emergency Preparedness Coordinator and the Texas Division of Emergency Management

(TDEM) District Coordinator, continued to be the only state authorized, regional providers of National Incident Management System and Incident Command System (NIMS/ICS) training from basic to advanced levels. Additionally, the PHEP program was also authorized by the Centers for Disease Control and Prevention (CDC) to instruct the CDC's Point of Dispensing (POD) Essentials Course in Wichita Falls. This 8-hour course provides introductory-level training that prepares new staff and volunteers to work at a POD site during a local public health emergency involving medical countermeasures. The first course in Wichita Falls was conducted on June 14, 2019. Attendees included participants from Wichita Falls and the surrounding area. The fielding of this course is part of the continuing goal to have a state approved, in-house training capability within Wichita Falls so the division can better serve our organization, preparedness and response partners (local and regional), and ultimately our citizens.

The PHEP program staff also conducted many hours of preparedness outreach at a multitude of local public events, such as the Home and Garden Show. During 2019, the PHEP program also sustained specific preparedness outreach for people who are most vulnerable and at-risk (i.e., those with chronic illnesses, such as diabetes) during disasters. The program also began attending meetings with community partners who serve at-risk populations as part of the outreach effort to meet these population's unique preparedness needs.

The Animal Services Division

The Animal Services Division made many strides during the last year to improving operations and outcomes for animals in our community. One of the issues identified in 2018, as a result of two disease outbreaks, was the need to have a location within the Animal Services Center (ASC) for dog isolation. This room has been used several times when an animal is exhibiting signs of illness; it allows us to keep other animals safe while in the shelter.



The Animal Services Division underwent a significant reorganization during the last year. Although no new staff were hired, there were substantial changes to the job titles and hierarchy; this was done to improve communication within the division and improve the overall services offered to the public, with a focus on the health and well-being of the animals in our community. A new division head was hired to implement these strategies and ensure success.

In November 2019, the Wichita Falls City Council adopted a modification to the Animal Ordinance. Staff and leadership worked diligently to revise the ordinance in a meaningful way that would provide for the best outcomes for animals in the shelter and provide for necessary enforcement of state and local rules and regulations. The job title "Animal Control Officer" was changed to "Animal Care Officer (ACO)" to better reflect the work of the ACOs. Additional changes included staff offering a Responsible Pet Owner Program to teach citizens ways to care for animals and certain components of the ordinance. Revisions were also made to the requirements for spay and neuter of animals that had come into the shelter, with the goal of reducing the number of animals that come through the shelter in the future. Shelter staff have coordinated routine meetings with area rescue groups in an effort to improve coordination and communication.



In 2019, 3,844 animals, including domesticated, livestock, and wildlife, came into the ASC. Of those, 407 were surrendered by their owner. Animal Care Officers brought in 1,657 animals, and the general public brought in 1,337 animals. Owners reclaimed 616 dogs, 41 cats, and 1 goat. The center had 425 adoptions, and 617 animals transferred to a rescue.

During 2019, Animal Care Officers investigated 7,176 complaints and concerns from the citizens in Wichita Falls. A substantial number (452) of bite reports were investigated, and many of those animals were quarantined for rabies observation. Sixty-four specimens were sent off for testing for the rabies virus.



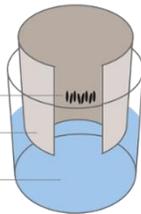
This year, the shelter offered its first Trick-or-Treat event, which provided a safe and family-friendly environment to the community. The shelter has worked tirelessly to become more involved in the community and to continue to promote our adoption program. Wichita Falls Animal Services also offered free adoptions for the clear the shelters event this year, with the goal of finding forever homes for the animals in our shelter.

The Environmental Health Division

The vector control program within the Environmental Health Division experienced fewer mosquito complaints in 2019 than in the previous year due to less rainfall. In 2019, 7,840 mosquito-breeding sites were checked and 875 sites were treated. This year, the vector control program team members collected 168 mosquito trap pools and sent them to the Department of



Paper collects eggs laid by mosquitoes
Collection paper submerged into water
Water



State Health Services laboratory for testing and none came back positive for West Nile virus. The vector control program also participated in two mosquito egg collection studies that involved placing mosquito egg collection cups in ideal breeding locations. The eggs are laid on papers and then the mosquitos were reared in captivity for study. One study was to perform mosquito resistance

testing. The results of the testing showed that our local mosquito population has increased resistance to Detamethrin, the active ingredient in the mosquito spray, Deltaguard, which the program uses. While the test does not give the full picture (since it tests only the active ingredient and Deltaguard's in-active ingredients work to increase the effectiveness) it does show that our mosquitos are exhibiting significant resistance and that it would be in the best interest of protecting the public health to consider using a different chemical in future mosquito seasons. The other collection study was for students at University of Texas and they were looking to study prevalence of mosquitos in different socioeconomic regions; results are pending. During 2019, there were 454 calls for service received, and trucks were deployed 86 times to spray for adult mosquitoes.

In addition to Mosquito Control, the Environmental Health Division is responsible for the following major programs:

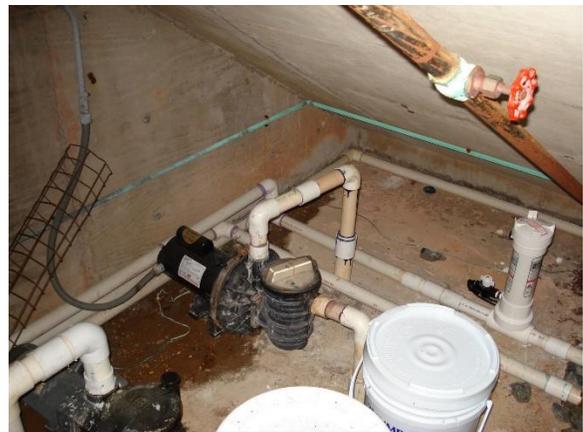
- Retail Food Permits and Inspections
- Public and Semi-Public Aquatic Facility Permits and Inspections
- Grease Trap and Waste Haulers Permit and Inspections (limited to City of Wichita Falls)
- Lodging Permits and Inspections
- Body Art Establishment Permits and Inspections (limited to City of Wichita Falls)

- Public Health and Safety Inspections of: School Buildings, Daycare Facilities, and Foster Homes
- On-Site Sewage Facility (septic system) Permits and Inspections

This represents 1,830 permits, 4,741 inspections and 242 complaints within the city limits. Unless it is otherwise noted, each program is conducted throughout the county and the programs collect fees for services. In FY 2019, \$397,073 was generated in revenue from fees. One small grant from the Food and Drug Administration (FDA) for \$2,833 was applied for and received. This grant allowed inspectors to receive training out of town they would not have otherwise received. This also advanced the division in their goal to remain standardized with the FDA inspection model.

The division works with Public Works and Building Inspection on a concentrated effort to find failing grease traps in the city to have them repaired and/or replaced. In 2019, an additional 2 traps have been replaced.

The Swimming Pool Ordinance was revised and changed to the Public and Semi-Public Aquatic Facility Ordinance in 2019. The changes made aimed to bring our local rules up to date with the Model Aquatic Health Code. One of the major changes was the added requirement for an annual electrical inspection performed by a licensed electrician. This inspection will be required prior to permitting aquatic facilities for the 2020 pool season. This requirement was intended to protect both our staff and aquatic facility staff from working in hazardous conditions as well as eliminate some of the city's liability since our inspectors are not electricians. Other rules that were added in the ordinance change include requirements for plans to be submitted for review when pools are built or substantially remodeled and a section was added to the rules that makes it illegal to knowingly use an aquatic facility while sick with a waterborne illness. This addition will allow enforcement action to be taken in cases of waterborne illness outbreak if appropriate.



Picture shows a typical aquatic facility pump room with an unknown wire running through a puddle.

The Body Art Ordinance underwent substantial revision in 2017 to include a provision for temporary exhibitions. The second of such events under the new regulations was held in June 2019 and included 54 vendors.

The Laboratory Division

The Health District Laboratory is accredited through the Texas Department of State Health Services (DSHS) to meet all the requirements of the Clinical Laboratory Improvement Act (CLIA). The lab is also accredited for water bacteriology testing by the Texas Commission on Environmental Quality (TCEQ) and the NELAC Institute (TNI) National Laboratory Accreditation Program (NELAP). The laboratory provides direct and valuable support of the nursing and environmental health divisions in the Health District.

The laboratory provides support to the Nursing Division, Midwestern State University, and United Regional Healthcare System through clinical testing for pregnancy and communicable diseases such as syphilis, gonorrhea, and tuberculosis. More than 5,800 clinical tests were

performed during calendar year 2019. Additionally, over 3,000 clinical specimens were shipped to the DSHS and outside laboratories for additional testing.

The lab supports the Environmental Health Division by conducting microbiological analysis of food, soft serve, and hotel/motel specimens; during the last year, 246 soft serve samples and 55 hotel/motel samples were tested.

TCEQ requires the regular monitoring of municipal water supplies and public pools, further ensuring the safety of our drinking water. The division also encourage private well owners to monitor their water supplies for bacteria through regular testing of their wells and water storage tanks. In the last year, the laboratory analyzed approximately 2,080 samples for total coliforms and fecal coliforms.

The Nursing Division

Prevention and clinical programs within the nursing division are essential to the protection and promotion of the health of the community through services and education. During the past year, 6,000 individuals received services from our clinics, to include 3,164 people being seen in the immunization clinic. Education regarding the importance of receiving vaccines, to include the influenza vaccine, is essential. Approximately 5,769 vaccines were administered and 1,258 of those were influenza vaccines; staff made substantial improvements in outreach efforts by offering vaccines at local businesses and organizations. Staff participated in numerous outreach events in Wichita Falls and surrounding communities, with a focus on those for children, such as Kids Fest, health fairs, school events, and Project Back to School events. An after-hours clinic is held every fourth Monday to provide additional services.

The epidemiology program received 544 reports of infectious disease; of those, 238 were investigated based on case criteria set by DSHS. Infection control measures were reviewed at four local facilities; education and prevention measures were given. Eleven health advisories were disseminated to area medical providers regarding potential public health threats to our community.

The HIV Prevention Program tested 552 clients and found 5 new HIV positive individuals, who were all linked to medical care. The program participated in multiple health fairs and testing events over the past year. Since the Hepatitis C testing and linkage process was implemented in 2017, the program has identified and linked to care 47 positive cases of Hepatitis C, with 26 of those identified in 2018 and 36 in 2019. The focus of the grant is prevention and one strategy is the promotion of condom use. HIV staff has distributed over 22,750 condoms at 23 condom distribution sites.

The Tuberculosis (TB) Program saw 37 clients in the past year. Of these, 1 was identified as having active TB and completed the required course of treatment. Three were suspected to have TB, these were transferred, or waiting results from other testing to rule out TB. The remaining 33 clients were diagnosed and treated for Latent TB Infection (LTBI). The TB program collected 996T-spot tests, which is the blood test that determines TB infection. The TB Program has also begun partnering with the HIV program to provide greater outreach within the community. TB staff also works closely with Midwestern State University (MSU) Vinson Health Center to provide TB education and guidance to clinic staff, as well as outreach and testing to students, including a vast foreign student body.

In the past year, the Sexually Transmitted Infection Clinic (STI) saw 1,249 clients. Through DSHS, the STI clinic is now able to provide more medications directly to clients at the time of their visit instead of having to give them a prescription to fill. This increases compliance and

cure rate among clients by preventing the client from having to purchase costly medications out of pocket. The STI Charge Nurse continually works to develop relationships throughout the community to provide education and outreach to help reduce the incidence and recurrence of sexually transmitted infections. This past year the division were able to do a presentation at Hirschi High School.

The prevention section within the nursing division consists of five programs, three are grant funded, with a common goal of improving the health of the community. Community health improvements based on an assessment completed in the Texas Healthy Communities Program (TXHC) allowed us to receive 'Bronze Status' from the Texas Department of State Health Services. TXHC worked to ensure sustainability of the childhood obesity prevention program through collaboration with Vernon College and Midwestern State University Nursing Programs. The Eat Well Campaign (www.eatwellwichtacounty.com), created to promote healthy choices at local restaurants, has 25 restaurants and 2 grocery stores. The staff helps promote the Eat Well program by use of social media and monthly attendance of luncheons at Eat Well restaurants.



The Community Diabetes Education Program (CDEP) and Tobacco-Free Initiatives Program (TFI) was combined into the Health Promotions Program after the end of grant funding for CDEP. Their purpose is to educate the community on healthier lifestyles to include smoking-cessation classes and diabetes education classes. These two programs saw 170 clients in 2019. The division are committed to helping our community live healthier.

The Community Clinical Health Bridge Project (CCHBP) had several successes during the second year of funding. The grant successfully completed and launched the health and wellness resource site, Live Well Wichita County (www.livewellwichtacounty.com). The site development took nearly a year to complete and involved input from community organizations and partners, mental health agencies, medical professionals at several clinics and hospitals and the public. Also, CCHBP signed memoranda of understandings with six healthcare agency representatives and received preliminary commitment from three other agencies to integrate the website into their electronic health records system. This will allow medical professionals to provide local obesity and related chronic disease resources to patients. Finally, grant program staff successfully completed the Self-Management Resource Center's Diabetes and Chronic Disease Self-Management Programs course, providing the Health District with an additional resource for the community. In 2019, CCHBP taught classes to 47 clients. The LiveWell website was accessed by 6,605 people.

The Texas Comprehensive Cancer Control Program (TCCCP) has worked diligently this past year to educate the community of the importance of screening for colon cancer and prevention techniques. In addition to a traditional media campaign, TCCCP staff distributed and rotated 13 educational Colorectal Cancer banners through the county at a variety of locations to include the City of Wichita Falls Memorial Auditorium, MLK Center, Electra and Burkburnett City Halls and the YMCA. Other media campaigns include a bus wrap and social media. The staff did three training events to fifty-eight medical professionals on Colorectal Cancer common barriers to screening. Finally, grant staff enlisted the aid of a local cancer survivor and the daughter of a man who recently died due to complications from colorectal cancer to create commercials encouraging the public to get screened. The commercials were well received with Facebook views exceeding 3,000. Grant staff also created the Colon Cancer Corner, a Facebook live program, to help dispel common myths and stigmas associated with colorectal cancer. Guests on the program included physicians from the Gastroenterology Associates, a Registered Dietitian and Registered Nurse.

The Women, Infants and Children (WIC) Division

Women, Infants, and Children (WIC) is a federally-funded, special supplemental nutrition program for low/moderate income individuals or families. It serves pregnant, postpartum, breastfeeding women, infants, and children up to age five. Studies show that WIC plays an important role in improving birth outcomes and containing healthcare costs. WIC has a positive impact on children's diets, improving the overall health of participants during the most critical periods of growth and development. WIC participants receive nutritional counseling and education and breastfeeding support through individual appointments or in support group settings. Food benefits, based on an individual's nutritional needs, are downloaded quarterly, onto Texas WIC benefit cards and can be used as a debit card at local grocery stores.

In 2019, the WIC Program has served 9,895 women, 10,269 infants and 15,708 children. This totals 35,872 participants being served at the WIC Clinic. In early FY2018, the WIC Program began using TXIN, a web-based system, for client services. Staff continue to learn and offer suggestions to the state agency for improvements to the system, with the goal of reducing the wait-time for participants. One exciting option that was made available during this year was an on-line registration system, which makes it much easier for participants to complete an initial registration and be linked into services.

The WIC Program underwent a reorganization this year as well. This provided a Client Services Coordinator to supervise breastfeeding and nutritional services and staff that provide those services. It also provided an opportunity to add the WIC Certification Specialist (WCS) training and certification for select staff; once trained and certified, the staff will be able to certify participants with low nutritional needs. The goal of the reorganization was to realign staffing and services with the ever-changing needs of the participants WIC requirements.

The WIC Program was also provided a WIC Mobile Clinic by the state agency. This is a fully equipped lab and clinic that will be able to allow staff to certify participants in remote areas. The plan for the Mobile Clinic is to serve areas in a community whose residents may lack resources to transport them to the WIC Clinic for appointments.

The WIC Program continues to offer a fun, healthy, cooking class: "Cooking the Right Weigh". This is a SNAP Education grant provided by State WIC. The focus is to provide a positive nutritional educational experience that will allow families to learn that cooking at home with WIC foods can be delicious and a fun family activity.

The Breastfeeding Peer Counselor program has been part of WIC since 1991. It has been proven that Mother-to-Mother support is most effective. This is funded by a specific grant for Peer Counseling. This program is also actively supported by the North Texas Breastfeeding Coalition and "Bundles with Babies" at Sheppard Air Force Base. Currently, WIC Peer Counselors are partnering with The North Texas Breastfeeding Coalition and United Regional to provide a weekly breastfeeding support group for Baby Café. In addition to Peer Counselors, WIC has a Breastfeeding Specialist who visits the hospital and provides home visits and carries the 24/7 warm line that provides additional support to breastfeeding mothers. WIC is also a drop off site for Mother's Milk Bank of North Texas and has collected donor milk since 2012.

WIC continues to partner with the Wichita Falls Area Food Bank by encouraging and scheduling participants in the "Cooking Matters" class in a grocery store. This allows our participants to receive great recipe ideas and information on shopping for nutritious foods.

PUBLIC WORKS

2019 Report

Russell Schreiber P.E., Director

The Public Works Department consists of several divisions including Engineering, Street Maintenance, Stormwater Utility, Sanitation, Water Source, Water Purification, Water Distribution, Wastewater Collection and Rehabilitation, Environmental Services, and Wastewater Treatment. The services provided by these departments often go unnoticed. Public Works is the only department within the City that is in every residence and business in the City 24/7 and has an employee personally visit their property twice per week. It takes dedicated people to fill these low-profile positions, and I believe the division is fortunate to have those types of people working tirelessly 24/7 to keep the safe drinking water flowing, the wastewater treated, the streets repaired, and the garbage collected. These mundane services are the essential services for this city, and these are the services that sustain this great City. Below is a narrative of the Public Works employees' accomplishments for the calendar year 2019.

Water Source Division

The Water Source Division is responsible for the management of the three source water lakes: Lake Kickapoo, Lake Arrowhead, and Lake Kemp. During 2019, the City withdrew 5,863,437,000 gallons of water from those lakes for treatment. This amount is slightly less (~22 MG) water than was withdrawn in FY 17-18. Additionally, the City of Wichita Falls sold 336,867,468 gallons of Raw Water to wholesale customers. This amount is approximately 0.1 percent more than the previous fiscal year.

Combined lake levels increased through the fiscal year. The combined lake level for Lake Arrowhead and Lake Kickapoo was 80.6% in October 2018, and ended at 90.6% in September 2019, for a total gain of 31,571 acre feet (10.3 BG) of water. This is obviously due, for the most part, to the rain events; however, some of this increase can be attributed to the Indirect Potable Reuse Project.

Employees in this division strive to ensure the reliability of the source water for our city as well as the 15 wholesale water customers in the North Texas area by providing dam inspections and maintenance of the source water facilities. One of the more notable projects to be completed this past year was the refurbishment and replacement of the variable frequency drives in the Lake Arrowhead Pump station. Staff oversaw and managed this project without interruption of water delivered to the City.

Water Purification Division

The Water Purification Division is responsible for the treatment of the City's drinking water in accordance with USEPA and TCEQ rules and regulations. This Division operates and maintains two Water Treatment Facilities (Cypress and Jasper); which have a total treatment capacity of 74 MGD and six ground storage tanks with a capacity of 30.5 MG between them. This division is also responsible for the operation and maintenance of seven elevated storage tanks with 6.5 MG total capacity. The elevated storage tanks supply storage and pressure for four distinct Pressure Planes and three Booster Pump Stations within the Distribution System.

Water Purification treated and discharged 5,401,091,000 gallons into the Distribution System through the 2019. This amount is approximately 3.4 percent less water than was discharged in FY 17-18.

Of those 5.4 billion gallons, the City of Wichita Falls sold 984,153,112 gallons of Potable Water to wholesale customers surrounding the City. This amount is approximately 1.4 percent more than the previous fiscal year.

All water treatment plant operators are highly trained, certified, and licensed by the TCEQ. These operators must complete numerous training courses and successfully pass an exam in order to receive their license. There are several licensing classifications with an "A" license being the highest and most advanced. It requires over 200 hours of course work and the passing of the A exam.

In 2019, another Water Purification employee achieved the accomplishment of acquiring their Class A Water Certification from the TCEQ. This brings the total number of A Water licenses employed by the City of Wichita Falls to 8, which is the highest number the City has ever employed.



One of the largest obstacles facing the water industry over the next decade is its aging workforce. In an attempt to mitigate this problem and to try and retain our local youth, the City of Wichita Falls in August 2019 began teaching a Basic Water Works Operations course at the Wichita Falls ISDs Career Education Center (CEC). The City is providing the TCEQ approved, certified instructors, Daniel Nix and Harold Burris, and the WFISD is providing the training space. The course is taught every Tuesday for 45 minutes, and will last for the entire school year.

During the first year, the course has retained 9 students who will receive a Certificate of Completion and will be able to test for their Class D Water license with the TCEQ, once they graduate in May. The success of this program is yet to be determined, but it has garnered interest from several other ISDs across the State of Texas who see this as a great career path for those students who may choose to enter the workforce rather than attend college.

Water Distribution

The Water Distribution Division is responsible for the maintenance and repair of the approximately 575 miles of water mains throughout the City, tapping mains for new development, and the maintenance of the Advanced Meter Infrastructure (AMI) system. Water main sizes range from 36 inch down to 2 inch and range in age from 100 years old to newly installed.



The Water Distribution maintenance crews repaired a total of 546 main leaks in 2019. This is a 28 percent decrease from the previous year. Additionally, the maintenance crews repaired 165 service line leaks through the fiscal year. This is a decrease of 14 percent from the previous year. These leaks caused the loss of approximately 18,565,537 gallons of water (0.3 percent of the total water produced).

Additional responsibilities of the Water Distribution Division include the Dead End Main (DEM) flushing program which requires all DEM to be flushed monthly in accordance with the TCEQ regulations. The purpose of this practice is to ensure the water quality in the distribution system is maintained. To date,

the Distribution crews have identified approximately 843 DEM's in the system. Utilities Administration is also working with Engineering to remove DEM's from the system and accomplished the removal of 34 DEM's during the 2019.

Wastewater Collections and Sewer Rehabilitation

The Wastewater Collections and Sewer Rehabilitation Divisions are responsible for the operation and maintenance of 575 miles of sewer collection system. Collections and Rehabilitation crews perform repairs, cleaning, and inspection of the sewer pipes and manholes that convey sewage away from residences and businesses to the Resource Recovery Facility and the Northside Wastewater Treatment Plant. They also perform smoke testing of the sewer mains to identify points of infiltration and inflow into the collection system. The sewer collection mains range in size from 48 inch to 6 inch and some of these mains have been in service for nearly 100 years.

Additionally, they are responsible for removing obstructions in the mains that have created a blockage causing wastewater to backup into homes and businesses. Collections and Rehabilitation crews responded to 243 service calls for stoppages, which is 30% lower than the previous years.

During 2019, there were 20 reportable Sanitary Sewer Overflows (SSO's) within the collections system. This value is 33% lower than previous year's reported SSO's.



Cooking grease continues to be a major contributor to these SSO's. Collections division continues to distribute grease scrappers, grease can lids, and grease handling literature to identified areas of high grease problems.

The 2019 fiscal year marked the end of the City's 10-year commitment to the Texas Commission on Environmental Quality's Sanitary Sewer Overflow Agreement. The City was able to meet all of the objectives that were identified and established in 2008. This program has been so successful in reducing the number of sanitary sewer overflows (SSOs) that the City has submitted an application to initiate another 10-year Agreement period with the TCEQ. The application has made it through the first round of TCEQ review at the Regional level and is currently under review at the State level in Austin. The purpose for remaining in the SSO Initiate Program is to continue to be proactive in maintenance of the collection system and to protect the City from potential fines resulting from future SSO's.

Resource Recovery and Wastewater Treatment

The Resource Recovery Division is responsible for the treatment of the City's sewage in accordance with rules and regulations that are defined by the USEPA and the TCEQ. This Division operates and maintains the newly renamed Wichita Falls Resource Recovery Facility (formerly, River Road Wastewater Treatment Plant) with a total permitted capacity of 19.91 MGD, and the Northside Wastewater Treatment Plant (1.5 MGD total permitted capacity), as well as 51 Lift Stations within the Collections System.

The Wastewater Treatment Division treated 4,463,000,000 total gallons of sewage within the two treatment plants. This figure is 36 percent more than what was treated in FY 2018. The



Wichita Falls Resource Recovery Facility had an average daily flow of 11.61 MGD, which equates to 58 percent of its permitted capacity. The Northside Wastewater Treatment Plant had an average daily flow of 0.613 MGD, which equates to 40.9 percent of its permitted capacity. Both of these flows are still low compared to pre-drought flows.

In addition to the routine operational testing performed daily at both plants, which is very extensive, all discharge locations from both plans are required to undergo Biomonitoring 4 times per year. This monitoring of the natural water bodies at the point of discharge ensures the water being released back into the environment does not harm or cause an upset in the natural ecosystem of the streams and lakes. All biomonitoring passed and no discharge violations were issued, which is testament to the dedicated employees in charge of this critical infrastructure.

Similar to the water treatment plant employees, wastewater treatment plant employees are required to secure and maintain operational licensing through the TCEQ. These extensively trained employees are one of the largest investments in the treatment systems and critical to the successful operations of the treatment processes which ensures the City remains compliant with the TCEQ rules and regulations.

Wastewater Reuse

The City of Wichita Falls has a very robust Water Reuse program, which encompasses both Industrial Water Reuse and Indirect Potable Reuse. The Reuse system is subsidiary to the Resource Recovery Facility and the Northside WWTP and is therefore maintained and operated by the same treatment plant employees

Under the City's Global 210 Reuse Authorization, the City has an Industrial Reuse project that supplies Vitro (formerly PPG) with wastewater effluent from the Northside WWTP for cooling tower operations. During FY 18/19, the City provided Vitro with 38,796,519 gallons of wastewater effluent, which is 19% less than the previous year. This amount of reuse water equates to 17% of the total wastewater treated at the Northside WWTP during FY 18/19.

Between October 2018 and September 2019, the Indirect Potable Reuse (IPR) returned 1,170,830,000 gallons of water to Lake Arrowhead for reuse as a source for drinking water, which is 9% less than the previous year. This reduction is due to the heavy rainfall that was received during the winter and spring of 18/19 and Lake Arrowhead being full. It is important to note that since the



IPR Plant has come on line in 2018, there has been slightly under 4.0 Billion gallons of water returned to Lake Arrowhead.



The City of Wichita Falls received several awards during FY 18/19 for its work on reuse.

The City was awarded by the Texas Section of the American Water Works Association the Water Conservation & Reuse Award and the coveted Bob Derrington Reuse Award (the highest Reuse award from the TAWWA) at the annual Texas Water Conference.

The City also received, the prestigious Performance and Innovation in the SRF Creating Environmental Success (PISCES) Award from the United States Environmental Protection Agency. This is the first time the City of Wichita Falls has received an award from the USEPA.

In September 2019, the City of Wichita Falls received the Outstanding Civil Engineering Achievement Award (OCEA) from the Texas Section of the American Society of Civil Engineers, as well as, the designation of being a Utility of the Future from the National Association of Clean Water Agencies (NACWA), the Water Environment Federation (WEF), the Water Research Foundation (WRF) and the Water Reuse Association, along with input from the USEPA.



All of these awards reflect the continuous evolution of the water and wastewater divisions within the City organization and the commitment of those highly trained/certified employees that serve the citizens of Wichita Falls, every day, 24/7/365.

Both the Industrial Reuse and IPR projects will continue to make the City more drought tolerant by extending potable supplies and fully utilizing the return flows from the City's Resource Recovery Facilities.

Environmental Services

This division is also primarily subsidiary to the Resource Recovery Facility and the Northside WWTP, as these employees are responsible for managing the City's Industrial Pretreatment Program. This program regulates the wastewater discharge from specific industrial users to ensure their wastewater discharges do not cause an upset or damage the City's wastewater collection and treatment systems. The City has an approved, TCEQ pretreatment program which establishes local limits for chemicals that could be harmful to our treatment plants and this division is responsible for tracking and monitoring the industrial discharges. This past year this division performed 28 sampling events of the industrial user's discharge, as well as 38 onsite inspections of industrial facilities. In addition, they also tracked and logged all the self-monitoring data required of the industrial users, to ensure regulatory compliance. This division is also responsible for enforcement of the City's Municipal Separate Storm Sewer System (MS4) Permit. This work primarily consists of monitoring construction sites to ensure the City's compliance with the TCEQ regulations related to stormwater runoff.

Sanitation

The Sanitation Division performs the collection and disposal of residential and commercial solid waste and provides Choose to Reuse program which includes organic reuse and drop off locations to recycle glass, newspaper, aluminum and #1 and #2 plastics. The Division oversees the operations of the City's Transfer Station and Landfill. The Landfill operates and maintains one of the largest compost facilities in the state. The compost operations allow for the recycling of all the Resource Recovery and Northside WWTP sludge, as well as commercial and residential organics. The compost is used by City Parks and Recreation and Street Divisions to maintain landscaping and promote vegetation in City parks. It is placed over utility cuts to re-establish vegetation, and is sold to the public to be used as a soil supplement. The Composting facility allows for the diversion of solid waste from the landfill which extends the life of the city landfill while beneficially recycling material into other useful forms.



During 2019, the Division collected 26,219 tons of solid waste through curbside pickup, 17,477 tons from alley containers, and 33,464 tons from commercial businesses. An additional 13,374 tons were delivered to the Transfer Station by City personnel, commercial customers, and citizens. This equates to approximately 290 tons of solid waste being delivered daily to the Landfill from the Transfer Station. The total amount deposited in the Landfill this year was 154,748 tons, which is slightly greater than 2018. The Landfill composted 23,818 tons of brush and wastewater sludge in the same period.

The Sanitation Division has continued to implement cost savings and improved waste diversion initiatives. Sanitation promotes the Choose to Reuse campaign. The City collected 2,765 tons of organics from residents in 2019. This equates to a diversion rate of 6.3% of residential waste with 28% of the residential households voluntarily participating in the Choose to Reuse program. The Sanitation Offices and Transfer Station offers drop-off locations for aluminum and #1 and #2 plastics for avid recyclers to use along with 14 other locations for newspaper and six of those locations also offer recycling of glass. The Division was able to recycle over 63 tons of materials from the drop off locations in 2019, recycled 362 tons of scrap metal, and recycled/reused 14,000 tons of sludge from the Resource Recovery Facility and Northside WWTP.



Streets

The Street Maintenance Division has many responsibilities including the maintenance of 540 centerline miles of streets and 529 miles of drainage facilities. They are also responsible for the repair of utility cuts, street sweeping, and hauling water and wastewater sludge. The Division also administers the federally-funded CDBG Program in which the program supervisor plus a 3-man crew replace and install handicap ramps throughout the City. The Division currently operates two pothole trucks, four street sweepers as well as numerous other types and pieces of equipment.



During 2019, the Street Division repaired 964 utility cuts, completed 103 various work orders, filled 4,844 potholes, completed 899 street surface patches, swept 3,832 lane miles of street and hauled 6,754.95 tons of water treatment plant sludge. The CDBG crew completed 2,169 SF of handicap ramp sidewalks. The Division also cleaned and mowed 39 miles of drainage channels and roadside ditches. Additionally, they maintained and mowed Lake Arrowhead and Kickapoo dams and roads.

The Streets Division also plays a key role in any inclement weather related event that passes through the City. These duties include monitoring and operation of the Duncan Drainage Channel Flood Gates, to providing the barricading of flooded or impassable streets and roadways, to debris removal, and snow and ice control. This division serves as the boots on the ground during these events and play a critical role to the response and recovery for all weather related events and natural disasters.

Engineering

The Engineering Division develops the plans and specifications for the City. The projects improve infrastructure for the water treatment and distribution system, wastewater treatment and collection system, drainage improvements, roadways and recreational amenities. Additionally, the staff reviews and approves development plans and plats and provides inspection services and materials testing for the new and or improved infrastructure completed within the City. Engineering staff manages the City's infrastructure maps in the Geographic Information System (GIS) allowing operational field use of the Public Work's work order system.



In 2019 Engineering completed numerous projects including the Hike and Bike Trail from the Wichita Bluff to Loop 11 and a new Wastewater Collections facility.



Currently, they are managing projects under construction totaling \$27.1M. These projects include:

- Kemp/Monroe Drainage Improvements Phase II
- Annual Street Rehab Program,
- Water Main Rehab Project,
- Sewer Main Rehab Project,
- Sanitary Sewer Lift Station Rehab Project
- Annual Alley Rehab Project.
- Denver Elevated Storage Tank Rehab
- Maplewood Widening and Extension Project
- Hike & Bike Trail from Barnett Road to Seymour Highway
- Hike & Bike Trail from Loop 11 to near Lucy Park
- Lake Wichita Boardwalk
- Rehabilitation of the Holliday Creek Sewer Main

For this upcoming year Engineering is designing and managing \$23.6M of projects which includes:

- \$6M Annual Street Rehabilitation Project,
- \$4.7M Taft Widening and Drainage Improvements,
- \$4M Lake Kickapoo Dam Repair,
- \$3.5M Phase 1 of Quail Creek Drainage Improvements
- \$1.2M Water Main Rehab Project
- \$1.3M Wastewater Collections System Rehab
- \$1.75M Hike & Bike Trail - Lake Wichita Park to Larry's Marina
- \$1.2M Lake Wichita Veterans Plaza Project

The Engineering staff oversaw the completion of 141,593 linear feet of new and rehabilitated streets, 3,300 linear feet of drainage improvements, 12,659 linear feet of new and replacement water mains and rehab of 6,180 linear feet of sanitary sewer mains. Throughout the year, the Engineering Division has successfully managed over \$57M in projects.

In addition to these daily activities, the Engineering Division is also instrumental in the management and coordination of the city's efforts during natural disasters, especially flooding. The engineering division plays a vital role during flood events as staff has developed inundation mapping to be used for notification and evacuation of residents and businesses during these events. The Engineering staff also provides round-the-clock services by manning the EOC and providing continuous surveillance and monitoring of the rivers, channels, and drainage facilities across the City. Input from this division is critical to the decisions that are made to protect the public during these events.

Marketing and Communications

2019 Report

Lindsay Barker, Director

Convention and Visitors Bureau

The Convention and Visitors Bureau (CVB) is responsible for marketing an image of Wichita Falls that positions us as a destination for conventions, meetings, events, and visitors. The CVB department consists of two full-time Sales positions, one full-time Marketing and Graphic Design position, and one part-time Visitor and Office Assistant position. The CVB's funding is derived solely from the Hotel Occupancy Tax (HOT). The HOT tax is charged to a person who, under a lease, concession, permit, right of access, license, contract, or agreement, pays for the use or possession or for the right to use or possession of a room that is in a hotel, costs \$2 or more each, and is ordinarily used for sleeping (Tax Code § 351.002). Per the Texas Comptroller of Public Accounts, HOT revenue can only be used for expenditures that directly enhance and promote tourism and the convention and hotel industry.



One of the most notable accomplishments for the CVB in 2019 was winning The Daytripper Viewer's Choice Award for the location to film the Season 10 Finale. The Daytripper show is an Emmy award winning program hosted by Chet Garner that airs on PBS throughout the state of Texas. In early

2019, Wichita Falls was selected to participate against 15 other Texas cities.



Each round the viewers voted for the city of their choice to move on until the eventual Championship. In order for Wichita Falls to win, the division had the most votes every round against Dallas, Waxahachie, Palestine and then finally Kerrville. The engagement on social media from the promotion of this was outstanding for the CVB. The

episode aired in June and is available online.

- Promotional videos reached 15,172 people, had 3,178 engagements, 286 reactions, 49 comments, 142 shares and 14.4K views.
- Facebook posts about the contest reached 32,729 people, had 6,039 engagements, 309 reactions, 41 comments and 347 shares.

Events



In 2019, Wichita Falls hosted 40 CVB related events. A CVB related event is qualified by a bid won, a sponsorship awarded, planning and servicing assistance provided and/or a combination of any of the three. The 40 events resulted in over 11,800 hotel room nights and over 41,200 event attendees.

Notable events in 2019 include the Texas Shrine Annual State Convention and the National Horseshoe Pitchers Association World

Tournament. The Shrine Convention brought around 4,000 people to Wichita Falls for a week full of activities. Attendees participated in meetings, competitions for their units such as Provost Guard, Clowns, Con-Vee, Foot Patrol, and Legion of Honor among several others. The Annual Convention also consisted of a parade in downtown Wichita Falls. The National Horseshoe Pitchers Association World Tournament was held not only in Wichita Falls for the first time, but also in Texas for the first time. There were a total of 971 registered players from all over the United States and the actual tournament lasted for two weeks with different brackets competing every three days. Attendees got to participate in casino nights, a wine trail tour and a concert at a live music venue downtown.



2019 CVB Related Events

Event	Room Nights	Attendees	Type
Cowboy True	50	400	Serviced
Daughters of the American Revolution/DAR	20	80	Serviced, Sponsorship
Elite 14 Showcase Boys Basketball Event	225	400	Serviced, Sponsorship
Elite 14 Showcase Girls Basketball Event	125	150	Serviced, Sponsorship
Faith Village Church of Christ Revival	180	750	Serviced, Sponsorship
Fallstown Boxing Annual Event	275	175	Serviced, Sponsorship
Fantasy of Lights Basketball Tournament	166	300	Sponsorship
Flag Football World Championship Tour	76	269	Bid Won, Serviced, Sponsorship
Home & Garden Show	40	4,000	Serviced
Hotter'N Hell Hundred	3,000	11,445	Serviced, Sponsorship
Ink Masters Tattoo Expo	130	2,000	Bid Won, Serviced, Sponsorship
Isabelle Smith District Federate Women's Club	10	40	Serviced
Legends of Western Swing	100	225	Sponsorship
Lonestar Kart Nationals	200	500	Sponsorship
McKee Family Reunion	60	100	Serviced
National Horseshoe Pitchers Association World Tournament	3,450	1,500	Bid Won, Serviced, Sponsorship
North Texas Corvette Roundup	40	85	Serviced, Sponsorship
North Texas Non-Profit & Business Summit Series	35	125	Serviced
Obedience Training Club (OTC) Agility Training - March	150	200	Serviced
OTC Agility Trial - April	150	200	Serviced
OTC Agility Trial - August	60	200	Serviced
Professional Rodeo Cowboys Association Rodeo	100	4,000	Sponsorship

Red River Wine & Beer Festival Southern Touch Tour	17	2,225	Serviced, Sponsorship
Southwest Iwo Jima WWII Reunion	50	17	Serviced, Sponsorship
Texas Cattle Women Association (Coyote Ranch Resort)	40	60	Serviced
Texas Ranch Roundup	100	50	Sponsorship
Texas Shrine Association Convention	685	4,000	Bid Won, Serviced, Sponsorship
Texas Shrine Provost Guard	70	130	Serviced
Texas Six Man Coaches Conference & All Star Games	450	400	Bid Won, Serviced, Sponsorship
Texas USA Wrestling/Red River Rumble	22	600	Bid Won, Serviced, Sponsorship
TKE 50th Anniversary Red Carnation Ball - April	68	200	Serviced
Tornado Alley Racquetball Tournament	91	200	Serviced, Sponsorship
USA Texas District 9 Annual Softball Tournament	902	1,100	Serviced, Sponsorship
Western Swing Music Society	217	450	Serviced
WFHS 1962 50th Class Reunion	20	60	Serviced
Wichita Falls Comic Expo	100	600	Bid Won, Serviced, Sponsorship
Wichita Falls Farm and Ranch Expo	120	3,200	Sponsorship
Wichita Falls Youth Symphony Orchestra Summer Camp	20	50	Serviced
Women's All Pro Golf Tournament	78	62	Serviced, Sponsorship

2019 Bids Sent

Event	Status	Room Nights	Attendees
2020 Cultivate with Kelly Minter/Lifeway Christian Resources	Won	178	1,200
2020 North Texas Region USA Volleyball Tournament	Won	1,000	1,000
2020 SMART RV Rally	Lost	0	200
2020 Texas State Association of Plumbing Inspectors	Won	260	80
2020 The Best You Expo	Lost/Chose DFW		3,000
2020 TXOLAN Alpaca Association Convention	Lost/Facility Scheduling Conflict	700	300
2020 US Quidditch Southwest Regional Championship	Lost	192	750
2021 Professional Disc Golf Association Junior World Championship	Lost		200
2021 Texas Downtown Association	Lost/Need hotel on site	320	250
2021 Texas State Council of Society for Human Resource Management	Tentative	40	75
2022 Hispanic Baptist Convention of Texas	Lost	475	1,500

In an effort to promote Wichita Falls both as a tourist destination and location to host conventions, meetings and sporting events, the CVB utilized a variety of marketing mediums. This included print and digital advertising, social media, static and digital billboards, local TV and radio advertising, co-op partnerships and program advertising. In total, Wichita Falls was represented in 32 print ads, 5 digital ads and 4 program ads. A complete list of publications is shown below.

Publications

- D Magazine Travel Planner
- Fantasy of Lights Basketball Tournament program ad
- Hotter'N Hell Hundred program ad
- Midwestern State University Official Campus Visitors Guide ad
- Ranch Roundup program ad
- Sports Events Planners Guide to Sports Commissions, CVBs & Venues
- Texas Highways Magazine (3 issues)
- TexasHighways.com (4 months of banner ads)
- Texas Meetings and Events (4 issues)
- Texas Monthly Sports Facility Guide
- Texas Monthly Texas Tour and Meeting Guide
- Texas Municipal League/Texas Town and City Tourism Issue
- Texas Six-Man All-Star Football and Basketball program ad
- Texas Society of Association Executives retargeting digital campaign
- Texas State Travel Guide
- TourTexas.com
- Travel Texas Co-op (generated a total of 863,479 impressions with an average of 0.09% click-through rate).
- With You in Mind Publications Travel Guide Section (18 ads annually):
 - Abilene, Amarillo, Duncan, Lawton, Lubbock, Midland, Odessa, San Angelo, and Wichita Falls



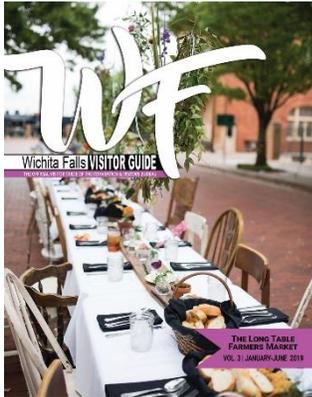
A strategic marketing goal for the CVB has been to focus on partnership opportunities for co-op marketing. This type of marketing allows the CVB to partner with an organization or entity to market Wichita Falls while providing cost savings to each entity. In 2019 the division partnered with the Arts Alliance on ads for the Cowboy True event in both the Lawton and Abilene markets. Another new partnership in 2019 was with the Alliance for Arts and Culture. The division created a “Ballet Getaway” package deal. This included two tickets to the Dallas Black Dance Theatre, a one night stay at a local hotel and a gift card for two for dinner.

Videos

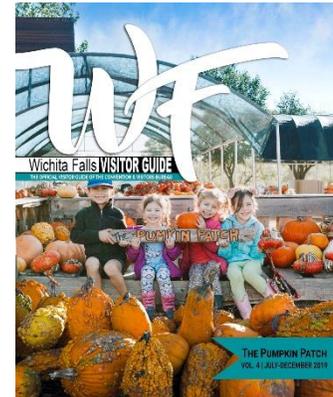
Video marketing has been, and will continue to be, an integral piece to our overall marketing plan. In total, the videos posted to our Facebook page were viewed over 21,400 times. The most watched video was the announcement that Wichita Falls won The Daytripper contest. The second most watched video was created for National Travel and Tourism Week called “Why Does Travel Matter to Wichita Falls.”

- <https://www.facebook.com/WichitaFallsCVB/videos/235040374117764/>
- <https://www.facebook.com/WichitaFallsCVB/videos/572079629981088/>

Visitor Guide



The visitor guide is a 44-page guide to Wichita Falls, created and designed entirely in-house by CVB staff. Due to an increase in demand, 15,000 total guides were printed and distributed twice last year, in January and July. The CVB staff delivers them to hotels, motels, RV Parks, Lake Arrowhead State Park, Midwestern State University, the Chamber of Commerce, United Regional, Wichita Falls city offices, Wichita Falls Public Library, Sheppard Air Force Base Airmen and Family Readiness Center, Housing and Information, Tickets and Travel Departments,



12 Travel Information Centers and 7 Visitor Centers throughout the state of Texas. As well as distributing directly to these locations, guides are mailed out on a regular basis to the general public that request information about Wichita Falls.

2019 Social Media and Website Data

- Total page views on the CVB's website equaled 114,526 versus 103,424 last year.
- Total website sessions equaled 58,015.
 - Mobile Sessions: 24% increase to a total of 38,337 sessions.
 - Desktop Sessions: -3.67% decrease with a total of 16,869 sessions. This is not surprising though as mobile is increasingly becoming more popular.
 - Tablet Sessions: 3% increase to a total of 2,809 sessions.
- The top five locations for website sessions are from the following:
 - Wichita Falls: 16,186 Sessions
 - Dallas: 14,783 Sessions
 - Austin: 1,674 Sessions
 - Burkburnett: 1,063 Sessions
 - Houston: 694 Sessions
- The CVB's Facebook page increased by 683 likes to a total of 9,285. The total reach, which is the number of people who had any content from our page, or about our page enter their screen, was 457,128 for the year. This averages out to a little over 38,000 people reached per month. Our total impressions, which is the number of times any content from our page entered a person's screen, was 659,508 for the year. This averaged out to almost 55,000 impressions per month.
- Instagram Followers: 1,387
- Twitter Followers: 1,239

National Travel and Tourism Week

This is an annual tradition for the U.S. travel community where travel and tourism professionals unite to celebrate the value that travel holds for the economy, businesses and personal well-being. The division partnered with KAUZ, Downtown Wichita Falls Development, the Museum of North Texas History, the Farmers Market, Wichita Falls Alliance for Arts and Culture and The Pecan Shed to run travel and tourism commercials during the week. The commercials were all formatted with the same introduction and closing. As an example, here is Downtown Development's commercial: https://www.youtube.com/watch?v=fANHv_rtuLI&feature=youtu.be.

The division also partnered with each group to film a Facebook Live video that was posted on KAUZ's Facebook page each day of travel week. Below is the Museum of North Texas History's video: <https://www.facebook.com/Newschannel6now/videos/437762373467926/>

Our engagement numbers for the week were:

- Downtown Wichita Falls Development: 7.9K video views
- Museum of North Texas History: 6,914 people reached, 358 engagements, 2.9K views
- The Farmers Market: 6,106 people reached, 366 engagements, 2.3K views
- The Wichita Falls Alliance for Arts and Culture: 3,279 people reached, 80 engagements, 1K views
- The Pecan Shed: 4,283 people reached, 172 engagements, 1.8K views



Another promotion the CVB initiated was a city-wide scavenger hunt throughout Wichita Falls. Locations that participated were River Bend Nature Center, the Museum of North Texas History, Yogurt Journey, the World's Littlest Skyscraper and Wichita Falls Brewing Co. All of the locations loved participating and the division had high engagement numbers on the CVB's Facebook page because of it. There were a total of 16 posts related to the Scavenger Hunt. Through those 16 posts 17,749 people were reached and the division had 1,985 engagements.

The last promotion was an Instagram takeover by two local corgis' who have over 19,000 followers. The two corgis went on adventures throughout Wichita Falls visiting dog-friendly attractions and restaurants. <https://www.instagram.com/stumpsandrumps/>

- The Facebook post announcing the Instagram takeover reached 2,310 people and had 167 engagements.
- The photo posts had a combined 5,011 impressions and 63 interactions. The 41 stories were viewed a total of 5,954 times and had 6,799 impressions.

Wee-Chi-Tah Wine Trail Passport

In partnership with our three wineries, Hook and Ladder, 6th Street Winery and Horseshoe Bend Cellars Vineyard & Winery, staff developed a wine trail passport program. The passport program was created as an incentive to attract visitors to Wichita Falls to visit our wineries. Each participant had to get their passport stamped at each winery in order to be entered in a grand prize drawing.



In the News

In 2019, Wichita Falls was featured in an article online by Travel Awaits titled, "5 Fantastic Weekend Getaways in Texas." https://www.travelawaits.com/2484307/best-texas-weekend-getaways/?fbclid=IwAR0LyFcMHnXQ2DBYtdUQmPjYwbB_WKesz2Xd9sA6f53LwoeGSuJFWOpbl54

Wichita Falls was also featured in a Texas Highways magazine article titled, "A Weekend in Wichita Falls." The author, Alex Temblador, had this to say; "In the past five years, I've witnessed the atmosphere changing in Wichita Falls. People are excited. My parents have

events to go to every day of the week. There are new restaurants popping up around town—and they aren't shutting down within a year. Shops, boutiques, festivals, markets, live music venues, a brewery, and events have sprung up, too—like the After Hours Artwalk, a monthly celebration on the first Thursday evening of April through October where visitors can explore downtown's art studios, galleries, restaurants, and shops to meet local artists. Now, it seems Wichita Falls has everything a larger city offers, but with the added appeal of small-town charm and comfort.” <https://texashighways.com/things-to-do/getaways/summer-getaway-a-weekend-in-wichita-falls/>

Last, a well-known British YouTuber, Tom Scott, was traveling from Amarillo to Dallas and he stopped in Wichita Falls specifically to visit the World's Littlest Skyscraper. While here, he produced a short video about the story and shared it on his social media pages. Tom has 2.04 million subscribers to his YouTube page. Due to his large following, the exposure for Wichita Falls was enormous. The video on his YouTube page currently has been viewed 1,005,248 times, has 1,909 comments and has 48,000 likes. Adrian Yates commented, “One weekend I'll have to drive up from Houston and visit the site!” Another commenter said, “After years watching your videos, I have to say that this is one of the most endearing of the whole lot. It is a charming story. And, true or not, that's just fine. Cheers!” <http://bit.ly/WorldsLittlestSkyscraper>

Visitor Spending

In 2019 the numbers were released from The Office of the Governor, Economic Development and Tourism Division for visitor spending in 2018 throughout the state of Texas. The division saw an increase in visitor spending in the city of Wichita Falls, Wichita County and the Wichita Falls MSA. In Wichita Falls alone, the total direct travel spending increased \$10.3 million.

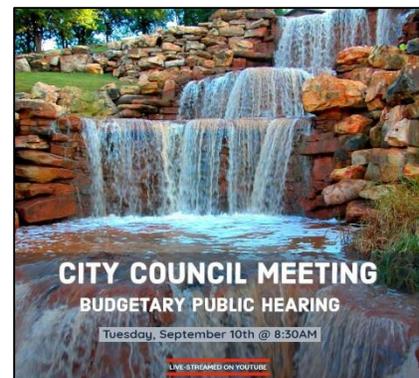


Retail Sales

Once the CVB moved to their new office location within the MPEC the division set up a small retail section in our new visitor's welcome area. The retail section is stocked with merchandise from local vendors such as t-shirts, pillows and tea towels as well as our own products the division sell. In 2019, our sales totaled a little over \$2,800 net in revenue.

Public Information Office

The Public Information Office (PIO) is responsible for effectively communicating to the public and the media the business and activities of city government, departments, services and events. This is accomplished through use of the cities website, Facebook, Twitter, Instagram, YouTube, Channel 1300 cable programming, press releases and newsletters. The PIO's funding is derived from the General Fund and the Public, Educational and Governmental fees fund. The PIO department consists of one full-time Public Information Officer, one full-time Social Media/Marketing Specialist and one full-time Administrative Clerk.



The PIO office's daily activities include assisting other departments with maintaining their website pages, creating and publishing a city-wide newsletter, maintaining the employee of the month photo display, coordinating proclamation requests, volunteer certificates, congratulatory

letters, creating departmental promotional flyers and brochures and assisting the general public with inquiries.



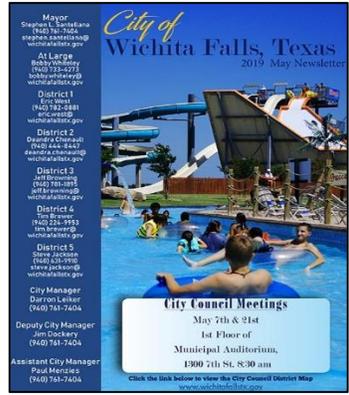
In 2019, the Public Information Officer, Eric, was invited for the second time to speak at Midwestern State University's Social Media day. This event is free and open to the public to attend. Various local community members spoke to students on a variety of social media topics. Specifically, he spoke about how to polish marketing videos and create them to be more visually appealing to an audience. Eric was also invited to judge the Student Video contest hosted by the Better Business Bureau for a second time. The Student Video Contest is an interactive competition among high school students from Wichita Falls and the North Central Texas area. The competition is for students interested in video production or advertising.

By The Numbers:

- 264 individual slides were designed for use on the city's channel 1300 cable program.
- 75 press releases were compiled and issued.
- 53 proclamations were produced.
- 40 episodes of "That City Show" were produced and aired on KAUZ and YouTube.
- 38 "Pawtacular Pet of the Week" segments were produced.
- 25 City Council meetings were livestreamed.
- 12 monthly events newsletters were created.

Facebook:

In 2019, the Official City of Wichita Falls Facebook page added 2,485 followers for a total of 19,344. There were 532 posts made which yielded 1,571,616 impressions, or the number of times any content from our page entered a person's screen. This averaged out to 131,218 monthly impressions. The total reach for 2019, or the number of people who had any content from our page enter their screen was 1,774,238. This averaged out to a monthly reach of 147,853. The most watched video was the "Pawtacular Pet of the Week" posted on February 13th which was viewed 8.9K times.



Twitter:

Last year, 466 tweets yielded 328,800 impressions.

Instagram:

The number of followers on Instagram increased by 842 to a total of 2,314 and 297 posts were made.

Department of Aviation, Traffic, and Transportation

2019 Report

John Burrus, Director

Aviation Division

The Aviation Division is divided into two Airports: Wichita Falls Regional Airport and Kickapoo Downtown Airport. Wichita Falls Regional Airport is a Part 139 Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulated commercial Airport. Kickapoo Downtown Airport is a General Aviation Airport under Texas Department of Transportation (TxDOT) jurisdiction.

Wichita Falls Regional Airport

The Airport Terminal is serviced by American Airline through a subcontract with Envoy. The Airline offers four arrivals and four departures per day with service to Dallas-Fort Worth Airport for connections to other destinations. In 2019, Regional experienced 42,000 enplanements, up 1,000 passengers from last year. In addition, flights experienced a 77% passenger capacity per flight, which is also an increase from last year. Because passenger capacity has increased, staff continues to work with American Airlines to add a 5th flight to the current schedule. During December of 2019, a fifth flight was added for the holiday period.



Wichita Falls Regional Terminal

Envoy has also improved customer service, as well as their inbound baggage times for arriving flights. Envoy currently exceeds baggage wait time goals, averaging less than 15 minutes on 99% of all arrival flights. Airport staff also services three casino charter companies, and the Airport provides the ground handling, passenger check-in, boarding, and Ground Service Coordinator (GSC) duties required for all flights. Two of the three charter airlines are Sun Country and Elite Airways, and these companies provide service to hotels in Laughlin, Nevada. The third charter company, Swift Air, provides service to hotels in Wendover, Utah. These Charters occur monthly and add approximately 2,000 enplanements per year. This activity also generates over \$40,000 in additional revenue for the Airport.

Southern Girl Café & Catering provides meals and refreshments in the Airport through restaurant concessions. In addition, Southern Girl does all the catering for events at the Airport, as well as private catering throughout the region. The restaurant completed their first twelve months of operation during 2019, and their operation is tracking well. Southern Girl has also expanded their menu, and they now offer a “To Go” service.

Regional also provides a Military Appreciation Room for active and retired military travelers. The room is accessible 24/7 for service personnel needing access to the terminal after hours. This amenity is wholly supported by the Daughters of the American Revolution. In an effort to increase revenue, the Airport also hosts events in the conference room, meditation room, and terminal itself.

Finally, with assistance and design from the City's Public Works staff, Armstrong Drive began reconstruction late in 2019. This \$1.3 million project is funded through a FAA Grant, with completion scheduled by summer of 2020.

Kickapoo Downtown Airport

Kickapoo Downtown Airport has 38 City-owned and 30 privately owned hangars that currently house 90-based aircraft. The Airport is self-sufficient, and does not receive a subsidy from the City General Fund for financial assistance. The services at Kickapoo Airport include fueling and towing of Aircraft, hangar/land leases, and Airport maintenance. In 2019 the Airport provided 69,275 gallons of 100LL (Avgas) and 104,003 gallons of Jet Fuel. The airport also provides courtesy cars for transient customers. The Airport experienced, on average, 10 transient and 30 home-based aircraft operations per day. In an effort to improve customer service on the airfield, customer service attendant positions were consolidated into lineman duties, providing more aircraft handling experience throughout the day. The decision allowed staff to provide more responsive customer service while reducing accidents.

Kickapoo is one of a select few general aviation airports in the five state region that has LED airfield lighting. This goal was achieved in 2019 with the installation of LED PAPI lights on the runway approaches.

Fleet Maintenance

Fleet Maintenance impacts every division in the City organization. If Fleet Maintenance fails to do its job, then equipment is not available for customer divisions to do theirs. Fleet Maintenance maintains and repairs all motorized equipment owned by the City. This includes mowers, police cars, fire trucks, and trash trucks, just to identify a few types. In addition to vehicle repairs, Fleet Maintenance provides welding support for all internal and external customers.

In 2019, the following number of work orders for equipment repair/maintenance were opened in each functional area:

- Main Shop: 2,762
- Service Station: 3,272
- Small Engine: 1,216
- Fire Equipment: 203
- Infield Service 94



There are 753 road-registered vehicles in the City's fleet, and 999 non-road units (small equipment, landfill equipment, etc.). In addition, there are 175 vehicles that are repaired and maintained for Wichita County. Major equipment overhauls were completed in the field at the Landfill. Staff spent \$130,000 on an overhaul of the undercarriage and tracks of the D 9 dozer at the Landfill. In addition, \$30,000 was spent overhauling a transmission on a front-end loader for Street Department. These projects extended the life span of some of the City of Wichita Falls' most expensive equipment by another eight years, and the work was much more cost effective than buying replacement equipment for these two units. Sanitation Collections and the Landfill are Fleet Maintenance's two biggest customers, followed by the Fire and Police Departments.

Fleet Maintenance also provides full fueling and automotive service operations for the City of Wichita Falls. The Service facility is open 24 hours per day, Monday through Friday. This schedule better supports the needs of those personnel working from 5 PM to 7 AM in the event a customer has an equipment issue. The Service operation provides oil changes, tire repairs, and major/proactive bumper-to-bumper service repairs for the entire fleet. In 2019, Fleet Maintenance supplied 415,335.9 gallons of unleaded fuel and 563,453.4 gallons of diesel to its customers. In addition, fuel is delivered to remote locations to support field operations, as well as standard equipment service to keep the unit operational on its job site. In 2019, staff delivered 79,496.7 gallons of diesel and unleaded gasoline from its fuel truck operations to support equipment in the field. Similarly, 94 field services were provided to this equipment to include oil changes and filter replacements. This work reduces downtime on the equipment, allowing it to be used to its fullest potential in the field, while reducing labor costs to transport the field equipment to the shop for these services.

Fleet Maintenance is also responsible for the inspection process for taxicabs and wreckers, as well as providing taxi permit services. In addition to performing the meter inspections and franchise oversight for taxi companies, staff continues to conduct background checks for each taxicab driver. This saves the customer time and simplifies the process. In addition to taxis and wreckers, staff also inspects all the commercial waste vacuum trucks that normally dump waste at the City's River Road location.

Fleet Maintenance also provides repair and maintenance service to several Wichita County agencies, such as the Sheriff's Department and the District Attorney's office. The revenue generated from this work offsets the Division's overhead expenses, as well as makes efficient use of staff labor through increased workload and productivity. In addition, Fleet Maintenance continues its fueling agreement with local Volunteer Fire Departments and rural public transportation providers to provide diesel and unleaded gasoline at reduced prices. This relationship improves the financial stability of our local volunteer fire departments, and the additional revenue helps Fleet Maintenance offset the cost of fueling equipment repair and maintenance.



During the winter months, Small Engine staff performs a complete rebuild of every mower in the City's fleet. In addition, the Small Engine Shop is responsible for the maintenance and repair of the Wichita Falls Police Department's motorcycle fleet. Staff has received formal training on the repair and maintenance requirements of these motorcycles, reducing downtime for this law enforcement equipment.

Finally, Fleet Maintenance continues to work closely with wildlife personnel from Sheppard Air Force Base, the largest employer in the region, to address bird strike issues at Sheppard/Wichita Falls Regional Airport. To date, several cattle egret rookeries have been relocated or eliminated through habitat management, including the rookery located southwest of Kickapoo Downtown Airport in 2019. Staff will continue to assist with this effort, and it will be ongoing for the foreseeable future. This assistance supports Sheppard Air Force Base wildlife management efforts to improve airfield safety from bird strikes impacting both civilian and military aircraft.

Public Transportation

Wichita Falls Transit System (FallsRide) total passenger trips saw a slight increase from 440,000 the previous year to approximately 446,000 in 2019. FallsRide completed 618,000

revenue miles in delivering public transportation services at an average cost of \$4.56 per revenue mile. The General Fund subsidy, however, was less than \$20,229 for the year or 4.54 cents per passenger. Passenger fares contributed to the revenue stream at an amount of \$280,000. The largest contributor to passenger trips continues to be the Mustangs Shuttle route. This public route provides shuttle service to Midwestern State University (MSU) and Vernon College students, and was implemented in August of 2011. The route averages nearly 17,000 passengers per month, Monday through Friday, and this service is subsidized through a partnership with MSU. A second service was added during 2016 to serve MSU's students that don't have their own transportation. This service, called the MESA route (Meals, Entertainment, Shopping, Activities), shuttles the students to area businesses that are outside their walking distance. MSU contributes approximately \$75,000 annually for these services. FallsRide also introduced the Night Crawler route in January 2019. The Night Crawler route had an initial partnership with Work Services Corporation that subsidized the local match in the amount of \$8,000 for their clients to ride the service. The Night Crawler route was open to the public in March 2019 with an increase in passenger ridership each month, which also included an increase in fare revenue. The Night Crawler route also developed partnerships with local non-profit organizations, and these organizations began purchasing Night Crawler passes and/or rides for their clients.



FallsRide has seen a reduction in the number of Sheppard military personnel using the Express route. The reduction is primarily due to the addition of other transportation choices at Sheppard Air Force Base, such as the share ride companies and taxis. The Express, however, continues to be the second largest contributor for passenger trips.

2019 Passenger Trips

Route 1/Eastside	47,587
Route 2/Central	40,414
Route 3/Southeast	41,765
Route 4/North	30,902
Route 5/Southwest	30,246
Route 6/Sheppard Express	60,373
Route 7/Connector	47,688
Route 8/Mustangs Shuttle	125,898
MESA Route	14,272
Night Crawler	7,030

Fare box revenue numbers also reflect an increase for 2019 from approximately \$252,000 to \$280,000. The total amount of advertising revenue received last year was \$87,513. Advertising sales on the bus exteriors, which began in July of 2009, continues to be popular with the local business community. Since July of 2009, FallsRide has collected over \$1,025,472 in revenue from the sale of advertising. Without this advertising revenue, transit operations would require a much larger General Fund subsidy to provide the same level of service.

The Travel Center was officially opened for business on November 11, 2013. The Center is a central location for passengers to connect to other transportation providers. These providers include not only the FallsRide system, but also rural transportation providers and intercity buses, such as Greyhound Lines. Share ride and taxicab companies also provide seamless

transportation options from the Travel Center. The facility is open six days per week, and it serves as the primary transfer hub for FallsRide. The Travel Center is currently adding a climate-controlled outdoor restroom and waiting area for Greyhound passengers. This will improve the amenities for those customers waiting on Greyhound service when the Travel Center is closed.



In 2019, as part of a Defense Economic Adjustment Assistance Grant (DEAAG) project, a bus transfer plaza was built just outside of the Sheppard Air Force Base Main gate. DEAAG funds were used to purchase blighted property, demolish buildings, and prepare the site for construction of the transfer plaza project. FTA and economic development funds paid for the construction of the plaza. The \$887,000 transfer plaza was completed in early 2018. Now operational, the project provides a transfer and access point for military personnel, their dependents, Sheppard employees, and the general public on the north side of Wichita Falls. The transfer plaza will accommodate up to four buses, including services provided by the City's regional transportation partners. The plaza also serves as a transfer point for those customers accessing the Veteran's Administration medical facilities located on Sheppard. The project effectively provides modern transportation infrastructure to better support the region's largest employer.



Fiscal year 2019 also saw FallsRide implement a new account based electronic fare system that allows passengers to pay with a personal account smart card. This card can be loaded with cash to pay for fares, and the passenger will always have the exact fare needed for the ride. In



addition, the AVL/GPS system introduced in 2017 is a popular tool that locates all route buses in "real time" and allows the riders to track their bus with the use of their smartphones. This service has greatly enabled customers to determine when their bus will arrive at their stop, making their transportation decisions more efficient. A voice announcement component of this project also allows visually impaired passengers to better determine their stop. This addition of the electronic fare also initiated a new modern logo for FallsRide (see adjacent) that replaced the outdated logo.

In 2018, FallsRide applied for and successfully received a grant to build a new repair/maintenance facility. The Public Transportation Division will partner with Sharp Lines on the project, and the \$9.8 million project will take a couple of years to complete. In 2020, FallsRide will complete the project design and begin the construction of this proposed project.

The new facility will correct the maintenance and repair logistic issues that impact the current location. The project will replace the existing two repair/maintenance bay setup with seven “drive through” bays, and the administration office section will allow Sharp Lines and FallsRide to work directly together. In addition, the new facility will house a fuel farm, covered bus parking, and a wash bay. The building project is financed 100% by the Federal Transit Administration (FTA). The proposed facility will be built on seven acres of City-owned land located on Windthorst Road.



Finally, in 2019, FallsRide increased the fleet from 13 units to 18 units. A successful FTA 5339 Discretionary grant application in 2016 allowed for the purchase of three additional units. These buses were delivered in late December 2018 and put into operation in January of 2019. These three additional units have allowed FallsRide to reduce the usage of older units that are high in mileage. Along with the 2016 FTA 5339 grant and other FTA and TxDOT grant funding, FallsRide was also able to purchase two 29-foot low-floor buses. These two units will be utilized for the MSU Mustang Shuttle and the Night Crawler route. All five of the additional units were 100% federally funded vehicles using FTA and TxDOT funding to cover the purchase and local match costs.

Traffic Engineering

The Traffic Engineering Division made significant improvements to infrastructure and systems over the past year. The Division is divided into three major sections: signs/markings, streetlights, and traffic signals. The division is responsible for maintaining approximately 8,348 streetlights, 48,000 traffic signs, 86.4 miles of roadway markings, and 102 signalized intersections. In addition, staff is responsible for maintaining 53 outdoor warning sirens and 49 school zone/warning beacons. Traffic also maintains City-owned parking lot and public parking pavement markings. Ballfield, trail, and other metered City-owned lighting are also the responsibilities of Traffic. During calendar year 2019, traffic staff responded to 919 street light calls, which is a 38% reduction from 2018. There were 410 calls for signalized intersections, sirens, and school warning beacon problems. In addition, there were 660 sign calls to report an issue. All of these calls were in addition to regular maintenance.

Signs and Markings: As part of the City Council's strategic plan regarding the Downtown area, Traffic converted 12 Downtown intersections to ALL WAY STOPS. Signs/Marking staff also identified future shared bicycle lanes for the City. Bike lanes on FM 240 were completed before the Hotter-N-Hell event with positive reviews from cyclists and event organizers. Plans are currently underway to install shared bicycle lanes in FY 2020. Staff also worked with Downtown Wichita Falls Development to install new crosswalks at the intersections of 7th & Ohio and 7th & Indiana as part of a public art project.



A formal roadway striping program was also continued in 2019. Traffic Engineering hired a contractor to upgrade approximately 20 miles of pavement markings on some of the busiest roadways in Wichita Falls, using a thermoplastic material that will last approximately five years per application. Some of these roadways include Barnett Rd, Fairway, Kemp Blvd, and Holliday. Traffic plans to continue this program on an annual basis until all roadways have been restriped with thermoplastic. The program has been very well received from the driving public, as well as reducing the number of public complaints received on pavement markings.

Street Lighting: The City of Wichita Falls is one of a few cities in the State of Texas that owns and maintains its own street/roadway lighting. Traffic staff were instrumental in working with contractors on the LED conversion that was completed in August 2019. As part of this project, approximately 5,680 high pressure sodium lighting fixtures were converted to LED, saving the City over \$200,000 in annual electrical expense with this latest conversion. By using the latest in roadway lighting technology, nighttime visibility will be maintained or improved throughout the City.

Signals: Signal infrastructure also saw significant upgrades in 2019. Traffic upgraded 17 school warning beacons to interact with the computerized signal management system through wireless phone technology. This upgrade communicates with the system computer in a more reliable way than the old radio system it replaced, improving the performance of remotely located school warning beacons.

In addition, Traffic and Fleet staff worked together to upgrade all Wichita Falls Fire Department emergency response vehicles with new traffic signal preemption equipment. The emergency vehicle preemption equipment will allow more efficient response time by reducing delays at signalized intersections. In addition, preemption has shown improved safety at each intersection by better managing the flow of traffic as a fire truck approaches the intersection.

Finally, Traffic made hardware improvements at specific intersections throughout the Community. Older signal cabinets were replaced with the latest technology at three intersections. Technicians also installed single camera video detection at the following intersections: Seymour Hwy/Fairway, Seymour/Sunset, Midwestern/Hampstead, and Kell West/Hampstead. This technology replaces the systems that require four cameras at each intersection, while providing for a more cost effective solution for video detection.



Alternative Transportation: Traffic Engineering staff also completed the City's Phase II Wayfinding program, effectively completing this item in the City's Strategic Plan. A significant accomplishment in the second phase included the upgrade in Wayfinding signage specifications. Traffic staff also assisted Texas Department of Transportation with Bike Safe classroom presentations that included a "hands-on" bicycle course to demonstrate/practice learned cycling skills. In 2020, it is also anticipated that Traffic will be moving forward with many bicycle lane improvements in an effort to build upon its award of a Bicycle Friendly Community Bronze designation.

Transportation Planning Division – WFMPO

The Wichita Falls Metropolitan Planning Organization (WFMPO) serves as the transportation-planning agency for the City of Wichita Falls, Lakeside City, Pleasant Valley, the southeastern part of Wichita County, and the northern part of Archer County. The City of Wichita Falls is the fiscal agent for the MPO, which functions as the Transportation Planning Division for the City. WFMPO staff takes direction from the Transportation Policy Committee or Policy Board, while the City of Wichita Falls provides administrative and human resource support for the WFMPO. Transportation Planning/WFMPO helps identify long and intermediate transportation needs, thus supporting public infrastructure improvements and stimulating economic development by providing future capacity/demand related infrastructure.

Bicycle Friendly Community Award

Overall, the Transportation Planning Division conducts research and development of transportation plans for the area transportation network, which includes transit projects, freight, bicycle/pedestrian needs, bridges, highways, and local streets. In October 2018, WFMPO staff began the fiscal year by participating in the Bicycle Friendly Community (BFC) advocacy committee meetings. This group of citizens, stakeholders, and City of Wichita Falls employees met monthly to address the challenges of completing the League of American Bicyclist's application. The BFC application provides communities and municipalities with an opportunity to showcase their city or town and possibly receive the prestigious designation as a "Bicycle Friendly Community". The City submitted its latest BFC application on August 5, 2019. On November 11, 2019, staff received notification from the League of American Cyclists that Wichita Falls had been awarded the Bronze designation. The Wichita Falls City Council officially accepted the award of the Bronze Designation Certificate at the December 3, 2019 City Council Meeting.

Quarterly Meetings

WFMPO staff conducted quarterly meetings with the Technical Advisory Committee (TAC) and the Transportation Policy Committee (TPC) throughout all of FY 2019. WFMPO staff also met with the local Citizens Action Committee on Cycling to discuss the challenges, goals, and objectives of completing the Bicycle Friendly Community (BFC) application sponsored by The League of American Bicyclists. Now, as a Bronze Level recipient, the City of Wichita Falls will work towards making infrastructure and cycling amenity improvements. Bicycle Friendly Communities tend to attract younger, more educated, population groups. This in turn contributes to the economic development of the entire region. This was one of the Strategic goals identified in 2019 by City Council.

2020-2045 Metropolitan Transportation Plan Update

In December 2019, WFMPO selected the consulting firm of Alliance Transportation Group (ATG) to help WFMPO staff create the 2020-2045 Metropolitan Transportation Plan (MTP) update. The MTP is a federally required document spanning 25 years and must be updated every five years. The plan must be fiscally constrained and contains TxDOT On-System projects, as well as Wichita Falls Transit System projects. The plan also incorporates operating grants funded, in part, by the Federal Transit Administration and by TxDOT's Public Transportation Division. WFMPO staff held several public meetings throughout the year and also met with local focus groups to gain knowledge and information for the development of the five-year update. ATG took the information and comments gathered during early 2019 and produced draft chapters of the MTP update over the summer months. The Technical Advisory Committee (TAC) reviewed and made comments on the document in late Fall of 2019. Additional public comment was then solicited after the initial TAC review. The TAC committee then reviewed and corrected the draft chapters at the January 16, 2020 TAC meeting. ATG staff, in cooperation with WFMPO staff, will present the final draft of the MTP to the Policy Board on January 29, 2020 for review and adoption. The 2020-2045 Metropolitan Transportation Plan will be used by WFMPO for the next five years for researching, planning, and improving the area surface transportation network.



Prioritized Project List

In conjunction with the 2020-2045 Metropolitan Transportation Plan (MTP) update, MPO staff conducted two public meetings and worked with the Technical Advisory Committee (TAC) to complete the annual Prioritized Project List (PPL) for 2019-2020. TAC met on September 4, 2019 to review, score, and rank new and current projects on the PPL. MPO staff presented the final prioritized list of projects to the Policy Board on October 23, 2019 for review and approval. MPO staff uses this list to recommend projects for consideration as federal and state funding becomes available. Projects typically include road, bridge, transit, safety, and hike and bike trails. ATG used the approved PPL as part of the fiscally constrained projects within the 2020-2045 MTP update.

BNSF & 7th Street Crossing

In late October 2019, WFMPO assisted Traffic Engineering with the development of the 7th Street/BNSF railroad crossing report on vehicular and pedestrian crossings. WFMPO staff used the raw data of vehicle and pedestrian counts, blocked tracks observations, and time on rails by parked trains to synthesize a report for the Director of Aviation, Traffic, and Transportation. This report identified five activities: (1) Pedestrians Crossing While Train Parked, (2) Trains Blocking Track, (3) Vehicles Making U-Turns (Tracks Blocked), (4) Pedestrian Count, and (5) Vehicle Count. The results for each activity illustrate the importance of this intersection to not only pedestrians and vehicles, but also to the trains that use the tracks for parking and for passage through Wichita Falls. Traffic Engineering's observations also helped identify hazardous behaviors by pedestrians not willing to wait for the trains to clear the tracks, and drivers committing U-turns, which may create unsafe traffic conditions. These actions could potentially lead to accidents, injuries, or even death.

Finance Department

2019 Report

Jessica Williams, Director of Finance/CFO

The Finance Department includes the following divisions: Accounting & Finance, Budget, Purchasing, Utility Collections, and Municipal Court.

This year, the Finance Department underwent a change in leadership with the hiring of Jessica Williams into the position of Chief Financial Officer & Director of Finance, and the promotion of Susan White, Budget Manager, to the position of Assistant Finance Director.

The Department also added a new position this year, Senior Budget Analyst. This position reports to the Chief Financial Officer & Director of Finance and will be instrumental in the development of the City's Annual Operating Budget. This unique position was filled in January of 2020.

Accounting & Finance Division

This Division is responsible for processing, maintaining and accurately reporting all financial data for the City. The Division prepares and presents the Comprehensive Annual Financial Report (CAFR) and provides principal assistance to the City Manager in the formulation of the Annual Budget. Routine daily activities in this Division include the processing of payroll, vendor payables and receivables, all accounting transactions and treasury management of City available funds.

During the year, the Government Finance Officers Association of the United States and Canada (GFOA) awarded the Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended September 30, 2018. The Certificate of Achievement is a prestigious national award recognizing conformance with the highest standards for preparation of a state and local government financial report. The City has received this award annually for twenty-four consecutive years.

This division worked closely with the City Manager's Office on the development of the 2019-20 Annual Operating Budget and the Five-Year Capital Improvement Plan. This process began in March and concluded with Council presentations, discussions, public hearings, and final budget adoption in September of 2019.

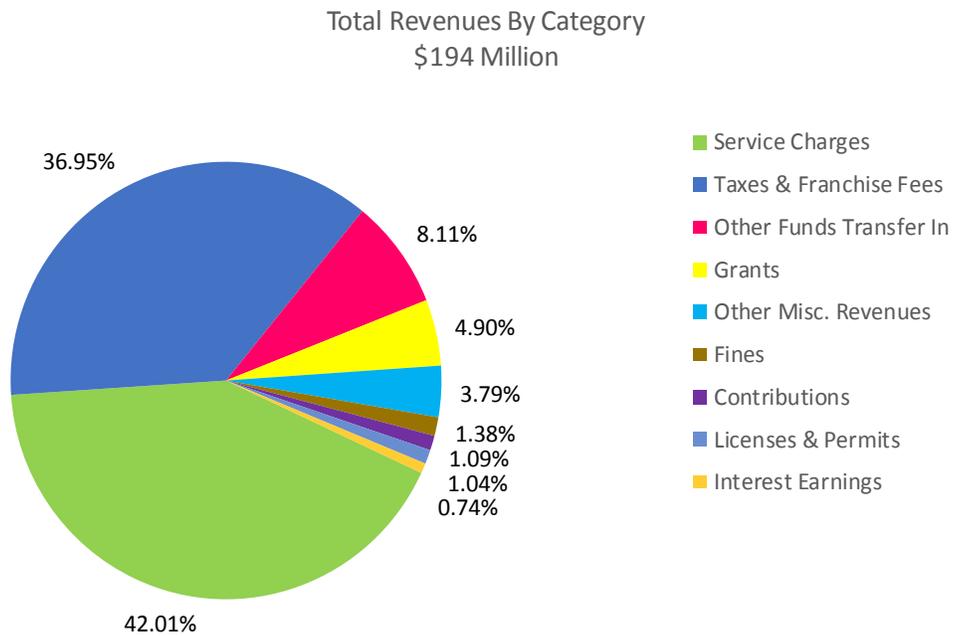
The City's operating budget for the 2019-20 fiscal year is \$194,090,313, this represents an increase in revenue of 8.11% and an increase in expenditure of 8.77%, over the 2018-19 Adopted Annual Operating Budget. These increase resulted from changes in the city's taxable valuation, changes in the city's property tax rate, and the inclusion of \$8,720,500 in transfers into operating funds from surplus fund balance. These transfers were reflected as both revenues and expenditures and are being used for large capital projects and capital equipment purchases. While this revenue appears to be an increase in revenue generation, it is surplus revenues saved in fund balance for the purposes stated.

The FY 2019-20 budget includes an increase in taxable value City-wide from \$5.075 billion to \$5.276 billion and an increase in the city property tax rate from \$0.72988 per \$100 of assessed value to \$0.76332 per \$100 of assessed value. The increase in the 2019-20 fiscal year is used to address employee pay raises, and to create consistency and parity among all city staff who participate in the Texas Municipal Retirement System.

The below table outlines the City's total operating expenditures for the 2019-20 fiscal year and compares this information with the 2018-19 Adopted and Revised Budgets.

Revenue Category	FY 2018-19 Adopted Budget	FY 2018-19 Revised Budget	FY 2019-20 Adopted Budget	% Change Adopted
Property Tax	36,537,907	36,537,907	39,575,931	8.31%
Sales Tax	23,520,755	23,520,755	24,643,675	4.77%
Payments in Lieu of Taxes	1,382,106	1,382,106	1,499,733	8.51%
Interest Earnings	854,946	854,946	1,438,796	68.29%
Municipal Court Fines	2,635,000	2,635,000	2,675,000	1.52%
Service Charges	80,198,804	80,198,804	81,529,516	1.66%
Permits	1,939,063	1,939,063	2,016,086	3.97%
Contributions	2,147,268	2,479,175	2,112,623	-1.61%
Grants	9,511,364	9,511,364	9,511,364	0.00%
Franchise Fees	5,936,342	5,936,342	5,990,185	0.91%
Other Funds Transfer In	8,190,975	9,980,256	15,747,249	92.25%
Other Misc. Revenues	6,679,712	8,517,017	7,350,156	10.04%
Grand Total	179,534,242	183,492,735	194,090,313	8.11%

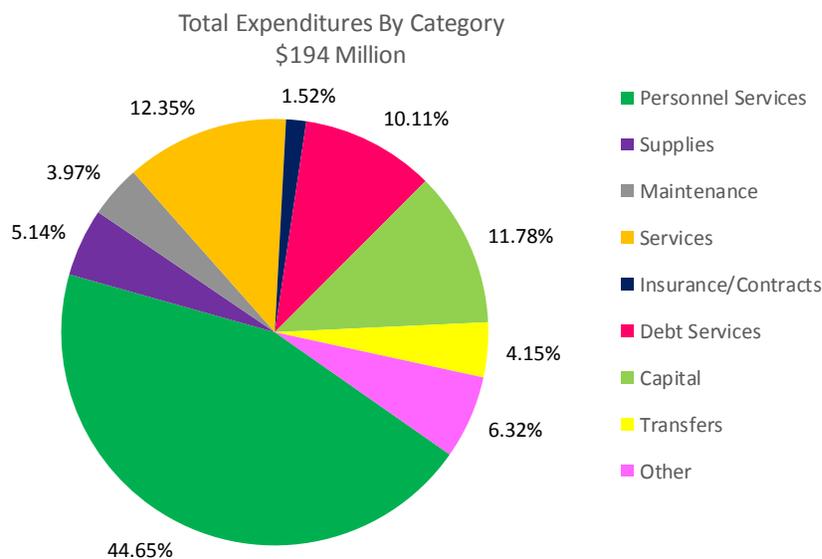
The below chart illustrates the City's total revenues by category as a percentage of total expenditure.



The below table outlines the City's total operating expenditures for the 2019-20 fiscal year and compares this information with the 2018-19 Adopted and Revised Budgets.

Expenditure Category	FY 2018-19 Adopted Budget	2018-19 Revised Budget	FY 2019-20 Preliminary Budget	% Change Adopted
Personnel Services	82,005,115	82,359,915	86,660,807	5.68%
Supplies	9,448,487	9,903,857	9,975,395	5.58%
Maintenance	7,454,747	8,844,348	7,712,037	3.45%
Services	23,045,214	23,686,975	23,978,454	4.05%
Insurance/Contracts	2,774,278	2,817,602	2,955,174	6.52%
Debt Services	19,567,413	19,567,413	19,614,064	0.24%
Capital	14,874,636	27,850,838	22,872,920	53.77%
Transfers	7,370,035	7,260,025	8,063,003	9.40%
Other	11,903,024	12,190,384	12,258,458	2.99%
Grand Total	178,442,949	194,481,357	194,090,312	8.77%

The below chart illustrates the City's total expenditures by category as a percentage of total expenditure.



Purchasing Division

The Purchasing Division processed 3,728 purchase orders in FY 2018-19. Many of these orders were routine work with vendors and user departments for annual purchasing needs. However, several of these orders required the Purchasing Division to assist other user departments in researching and developing unique specifications for Requests for Proposals and/or Bids. Over 67 of these types of purchases required formal bid process and City Council approval as the amount of the purchase was in excess of \$50,000. A few special bid processes during this year include:

- Assisting Public Transportation with the procurement of a Construction Manager at Risk for the new Transit Maintenance Facility.
- Assisting the Parks Department with the purchase of over \$90,052 in new mowing equipment.

- Assisting the Sanitation Department with the purchase of over \$1,488,054 in new equipment from various purchasing cooperatives.
- Assisting Public Works in the purchase of 25 essential chemicals for water and wastewater treatment at a total estimated cost of \$2,033,386.

The Purchasing Division works with Office Depot to develop templates for commonly used forms, such as letterhead, envelopes, and business cards that can be used by all City departments and easily customized for each individual or department. Using The Cooperative Purchasing Network (TCPN) with Office Depot allows for larger quantity printing jobs at reduced costs. This past year \$5,500 was saved with this program.

Purchasing manages the disposal of assets for the City through various methods:

- Throughout the year items are auctioned online via GovDeals.com. Over the past year the City was able to dispose of property via this site in the amount of \$73,591.
- A Public Auction was held in July 2019 and raised \$90,631.68.
- Old fire hydrants can be purchased by the public. This past year 16 hydrants were sold for a total of \$240.
- Scrap metal (iron, brass, copper, tin) is taken to multiple recycling facilities throughout the City. This past year \$641 of scrap was recycled locally.
- Water meters are being replaced throughout the City with new electronic meters. Old brass meters are broken down and sold to Bell Processing, a local recycling company. This past year the City received \$29,060 from the sale of these meters.
- In 2012, the Purchasing Department enrolled the City in a printer cartridge recycling program. By recycling old toner cartridges, the City earns points redeemable for new equipment through Hewlett Packard's PurchasEdge Program. This past year the City earned 9,835 points and was able to acquire, at no cost, one (1) scanner and four (4) printers valued at \$1,145. This equipment is distributed by Information Technologies throughout the organization.

Through membership in various purchasing cooperatives, the City recognized \$6,816.28 in rebates in FY 2018-19.

Utility Billing and Collection Division

The Utility Billing and Collection Division continues to benefit from the recent installation of a new Automated Metering Infrastructure that resulted in the installation of approximately 34,000 new "smart" meters on water accounts. These new meters have a higher accuracy reading capability which will capture previously unrecorded "low flow" consumptions. It is estimated that these new AMI meters will be able to capture 3% more consumption volume which translates to more water revenue for the City. Additionally, the software that is used to receive the automated readings allows customers and City representatives to view their individual water usage in hourly increments. As a result, customers and the City staff are in a much better position to analyze water use and assist customers with high bills and/or water leaks.

Municipal Court Division

Municipal Court uses the Tyler Court software. In 2020 the division will partner with the WFPD in installing the BRAZOS electronic ticket program that is also a Tyler product. This system will allow our court to become even more paperless. The Brazos system will allow for total data and document transfer to the court for direct filing. This process will eliminate the manual scanning of documents and allow clerks to focus more on cases and work flow for collections and status update.

Municipal Court has instituted an automated Court Notify program offered through the current Tyler Municipal Court software system. This system generates both an automated phone call and a text message to defendants whose cases have gone into a warrant status. Both the voice and text messages inform the defendants that their case has gone into a warrant status, which may lead to an arrest if not cleared. Also included in the text message is a link to the Municipal Court online system where defendants may pay their fines. This Court Notify program was implemented in June 2018 and continues to produce outstanding results. To date, the Court Notify system has contacted defendants in 35,327 cases with outstanding balances owed. Out of that number a total of \$196,029.63 dollars have been collected from this program.

Human Resources

2019 Report

Christi Klyn, Director

The Human Resource Department provides quality customer service to all City of Wichita Falls employees through the functions of the Human Resources, Employee Benefits, and Risk Management divisions.

Human Resources

In 2019, Human Resources worked with management to fill 213 positions. In addition, HR staff partnered with supervision in reviewing and coaching employees through the employee evaluation process.

Tyler/Munis Transition

Human Resources staff worked closely with Finance and Information Technology staff to successfully implement a new payroll, timekeeping, job application, personnel action, and employee evaluation systems within Tyler/ Munis data management software. Implementation of the new system supported significant business efficiencies in timekeeping, Human Resources (HR) records management, and employee evaluations.

The timekeeping module, Executime, promoted significant efficiencies by transitioning from a manual time entry system, made up of paper timesheets, to a time clock/electronic entry system. HR records management was improved by eliminating dual entry into several modules and spreadsheet tracking, and transitioning to a centralized location for data entry into employee records. The Tyler system tracks an individual from application, to hire, to retire with entry into only one system. In addition, the Tyler software also allowed for an increased efficiency and user friendliness of the benefits open enrollment process. Lastly, the new employee evaluation system radically changed from a lengthy, often repetitive document, to a focus on individual goals, universal core competencies, a streamlined workflow, and a narrative format. When designing the evaluation module, a focus group comprised of 14 supervisors was utilized to solicit feedback on ideas for the new format and focus for employee evaluations in the software.

Training

To support employee development and supervisory personnel, HR staff continued delivery of customized, cross-departmental needs based training. Course offerings included the following topics: Performance Management; Building Employee Morale and Teamwork; Customer Service, working with personality types, and Risk and Safety Procedures. In addition, the web based Learning Management System (LMS), was utilized to provide required quarterly online training to 1211 employees with a total of 5,322 online courses completed.

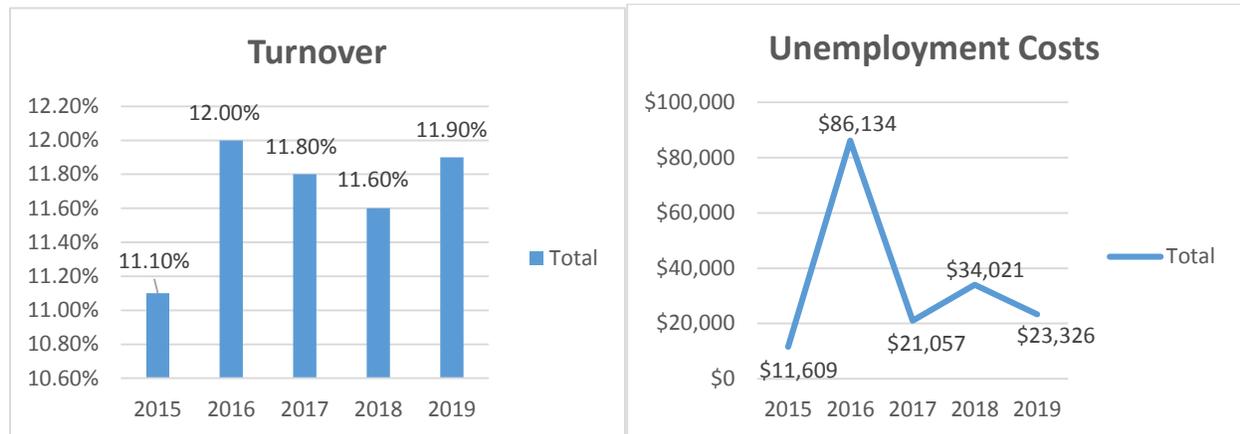


Human Resources continued support of the Police and Fire departments through the administration of promotional and entry level testing. The department administered Civil Service promotional exams resulting in promotions for the following ranks: Fire Equipment Operator, Fire Captain, Fire Lieutenant, Fire Battalion Chief, Police Sergeant, and Police Lieutenant. In addition, HR coordinated the recruitment process

and conducted entry level testing for Police and Fire, resulting in 5 applicants eligible to start the Police academy, and 14 applicants eligible to start the Fire academy.

Turnover and Unemployment Costs

In 2018/2019, the City of Wichita Falls turnover remained steady at 11.9%, and unemployment costs saw a decrease to \$23,326 compared to \$34,021 in 2017/2018, as illustrated in the charts below.



Strategic Planning Goal: Attract and Retain Young Workers and Graduates

The Human Resource department continues to work with local educational institutions to support the goal and objective to “Attract and Retain Young Workers and Graduates” by expanding City internship opportunities. Human Resources staff have worked to coordinate partnerships between the City and WFISD, City View ISD, and Midwestern State University to form internship opportunities for both high school and higher education students. The relationship with these institutions has resulted in delivering four guest presentations on these campuses. In addition, in the Fall of 2019, HR staff began attending military spouse networking events hosted by the Chamber, as well as the Chamber’s Military Roundtable luncheons, in an effort to improve recruitment of retired military and military spouses. This will be a goal HR continues to pursue in the 2019/2020 year.

As a result, 21 interns have been placed in the Health, IT, Finance, and Public Works departments, and 1 employee in the Public Works department has been hired as a result of internship placement. In addition, a City partnership has been developed with the CEC to facilitate training of students in water purification and veterinary technician certifications.

Employee Benefits

The Employee Benefits Division successfully implemented the Open Enrollment process through the new Tyler/Munis System in 2019. This advanced technology application resulted in over 1100 employees utilizing the system to complete their Plan Year 2020 benefits elections. Employees now have a variety of technology options when enrolling for benefits, changing personal information, and reviewing payroll information. Employees now have the ability to access the City’s internet website at any time through any device, and a MUNIS app for the I-phone and android. The streamlining of these processes has significantly improved efficiency for employees, and has allowed employees to research and enroll in benefits with their affected family members involved in the process.

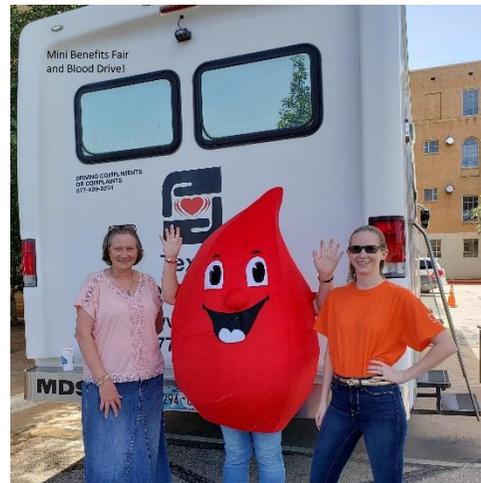
With the goal to improve recruitment and retention efforts, the Employee Benefits Trust (EBT) voted to reduce the benefits waiting period for new employees from sixty days to thirty days. In

addition, a recommendation for the 2019/2020 budget to increase non-civil service TMRS contribution rates from 5% to 7% was approved and effective January 1, 2020; therefore, improving the retirement match for all City employees, and allowing for competitive recruitment searches with other municipalities. In an effort to educate employees about the new contribution rates, EBT coordinated TMRS department briefings facilitated by TMRS representatives. Topics included the 5% to 7% contribution change for non-civil service employees, how the updated service credit affects retirement, “things to consider” prior to retirement, and the basic rules of how to file for retirement with TMRS.

Employee Health and Wellness Program:

The STEP (Success Through Everyday Practices) Wellness Program is a voluntary program, led by the City Wellness Committee, and designed to improve the health and well-being of all employees. Participation in the STEP program has increased this year and participating city employees walked an average of 4.5 miles per day in 18/19. Prizes are awarded quarterly to top performing participants, and a grand prize is awarded to one randomly drawn participant drawn from all step log entries for the year.

The Wellness Committee also provides one healthy learning opportunity per month for employees to attend. On even months the Health Department Cooking Kitchen is used and a certified nutritionist makes a healthy lunch for those in attendance. The nutritionist discusses ways to make everyday meals healthier, and educates attendees about proper portion control. In addition, this year the Wellness Committee formed a partnership with EatWell Wichita County. The two organizations have come together to provide education to employees on healthy food choices. Lunch and Learns coordinated with an EatWell approved restaurant provide the Lunch and Learn facilities for that month. During these lunches, a nurse from the Quad Med Employee Health Clinic, or a certified nutritionist from the Health Department, speak on a health related topic; examples have included: the importance of cancer screenings, diabetes awareness, cold and flu season, etc.



The Wellness Committee continues to offer a variety of events throughout the year. The Wichita Falls Circle Trail Tour which involved not only city employees, but also citizens from the local community; and partnerships with local fitness facilities offering City employee’s discounted fitness memberships. In addition, the City’s Annual Blood drive was held in conjunction with a mini-benefits fair in the spring.

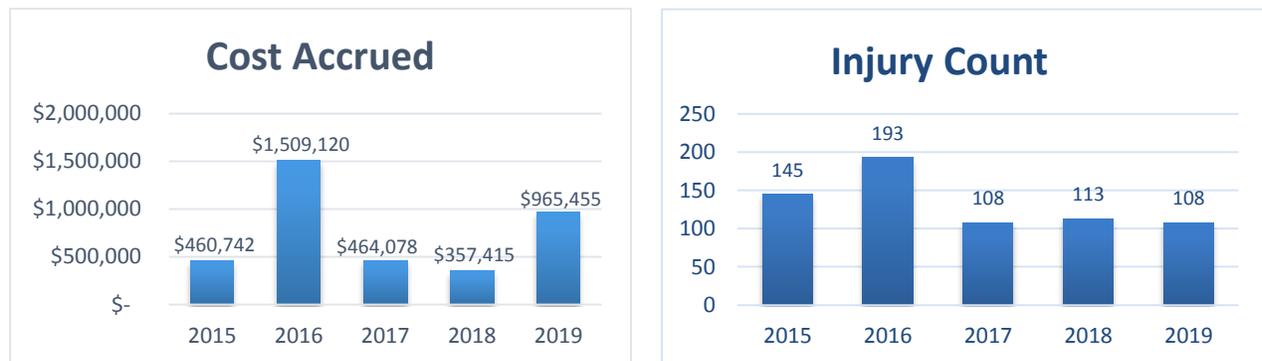


The Employee Benefits Office hosted the annual Employee Benefits and Wellness Fair for City employees, retirees and their plan-covered dependents. This event allows attendees to meet with the vendors who provide valuable benefits administration services to employees including medical, dental and vision, Aflac, and the Wichita Falls Federal Credit Union. In addition, informational booths from the Wichita County Health Department were in attendance offering health education topics. Over 30 vendors and more than 300 attendees visited the fair this year. Quad Med provided over 200 flu

shots to all first responders (police, fire, water, sanitation and streets), as well as health plan participants.

Risk Management

Implementation of the City's safety program over the last three years has improved overall safety awareness and culture as seen by the continued improvement in the City's overall safety statistics. As illustrated in the charts below, 2019 saw a slight decrease in employee injury counts, but a significant increase in costs associated with employee injuries, indicating that there were fewer, but more catastrophic injuries in 2018/2019 than in 2017/2018. Overall, the trend has shown a decrease in injury count since 2016; however, Risk Management will continue working with the departments to make improvements that will reduce the risk, severity, and costs of catastrophic injuries.



In an effort to provide these services to departments, Risk Management has continued to provide encouragement in the development of job safety analysis and standard operating procedures. In addition, the division has revised and drafted several City Safety policies in an effort to establish guidelines for the departments to develop their own departmental specific policies and procedures. Policies updated include the Accident Incident Review Board policy and the Modified Duty Policy. New policies drafted and planned for implementation in 2020 include: Ergonomics; Heat Stress; Hearing Conservation; and a Spill Response. Currently Risk Management is working on an Exposure Control Plan to address what to do in the event employees are exposed to blood borne pathogens.

In June and July of 2019, Risk Management conducted Risk Management Supervisor training. Content included training on revised injury report forms, tips on how to create a job safety analysis and how to develop standard operating procedures. The supervisors were also instructed on how the workers compensation process works, and their roles and responsibilities in the processing of a claim.

In February of 2019, the introduction of a new worker's compensation third party administrator allowed Risk Management to explore a variety of provider options to better serve injured employees in the Wichita Falls area. Telemedicine was proposed as a service that could be utilized to diagnose and treat minor employee injuries. Telemedicine provided through Concentra Telemed allows employees to be assessed by a clinician on his/her smartphones, tablets or computers; therefore, allowing for a timely assessment of the injury and the convenience of doing so from the employee's work site or home. Using video conferencing, the clinician can diagnose, recommend treatment, prescribe medication, or refer out to another provider or specialist, if necessary. Concentra Telemed can treat only minor injuries that do not require an in-person physical examination. Some examples of these injuries include:

- Minor strains/sprains
- First degree burns
- Contusions
- Abrasions
- Rashes

In addition to these improvements, through the purchase of iPads, the specialists were able to use new technology when investigating property damage and workplace accidents. This technology allows for a more comprehensive review of the incident, as well as a more organized filing of the report, pictures, and other supporting evidence related to the accident.

City Attorney's Office

2019 Report

Kinley Hegglund, City Attorney



James McKechnie, Kinley Hegglund, and Julia Vasquez pose with their IMLA Fellowship plaques after receiving them at the IMLA Annual Conference in Atlanta.

The Legal Department continued to meet its goal of providing effective legal representation to the Mayor and Council and City staff in the performance of their duties. This office officially worked on 252 projects this year, covering a wide range of topics. It defended the City against claims and litigation, and represented the State in all cases filed in Municipal Court.

The largest projects of the past year include:

1) Discussion, negotiation, and drafting of economic development agreements between various entities and the Wichita Falls Economic Development Corporation (WFEDC or 4A) and the 4B Sales Tax Corporation.

In 2019, the WFEDC held 15 official meetings, and the 4B Sales Tax Corporation held 6. The City Attorney attends each meeting or sends a representative in his absence. During those meetings, economic development agreements are approved with various entities, and this office is responsible for drafting the appropriate legal documents for the loan and/or grant of funds, as well as the securement of collateral, as applicable. The following list details the economic development activities pursued by this office in response to the actions of the WFEDC and the 4B Sales Tax Corporation:

1. 4A/Wichita Tillman and Jackson Railroad Performance Agreement (2019-012)
2. 4A/Wichita County Parking Agreement (2019-059)
3. 4A/Eagle Rail Phase 4 Economic Development Agreement (2019-074)
4. 4B/Legacy 922 (Indiana) Retail Rental Space Performance Agreement (2019-082)
5. 4B/Exercise (Yoga) Studio for Hausburg/Lovely (2019-085)

6. 4B D&O Insurance (2019-116)
7. 4B/Lindeman Parking Garage Insurance (2019-147)
8. 4A Industrial Park Insurance/D&O Insurance (2019-148)
9. 4B/Brown Building Extension Agreement (2019-168)
10. 4A/Cleanaire-Pamlico Economic Development Agreement (2019-218)
11. 4A/DWFD Economic Development Agreement (2019-229)
12. 4A/SMAC Economic Development Agreement (2019-230)
13. 4A/Chamber Contract Amendment/Extension (2019-234)
14. 4B/Burn Shop Economic Development Agreement (2019-241)



First Assistant City Attorney Julia Vasquez represents the City Attorney's office at all Meet & Confer (Police and Fire), Civil Service Commission, and Police Legal Review meetings. She is also the legal representative for all exposure incidents.

- 1) **Gang Injunction**
State of Texas and City of Wichita Falls v. The Hoova Street Gang; Cause No. 188,407-A; In the 30th JDC of Wichita County, Texas. In May 2018, the City, in conjunction with the District Attorney's office, filed this gang injunction against the Hoova Crips. This is the second gang injunction against the Hoova Crips and captures those who either didn't have events at the time of the first injunction or those who are up-and-coming in the gang. The City has obtained final judgments against 12 defendants. The City believes this most recent gang injunction was a complete success.



Senior Assistant City Attorney James McKechnie represents the City Attorney's office at all Planning & Zoning Commission, Board of Adjustment, and Construction Board of Adjustment meetings.

2) **Special Projects**

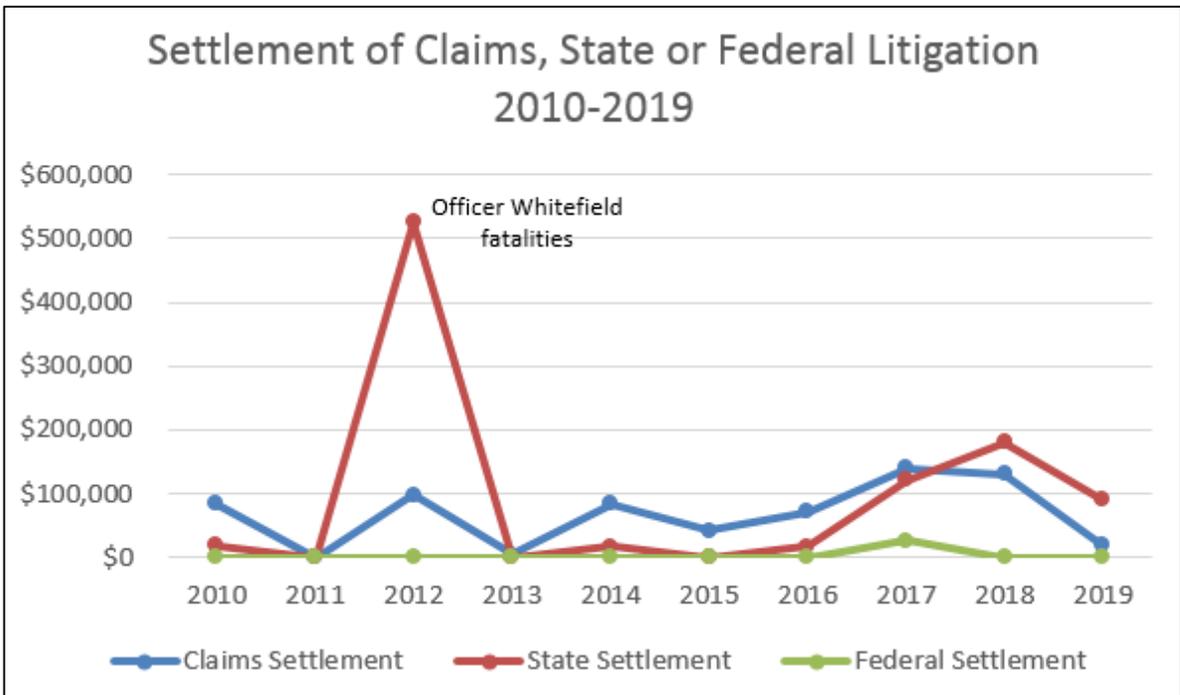
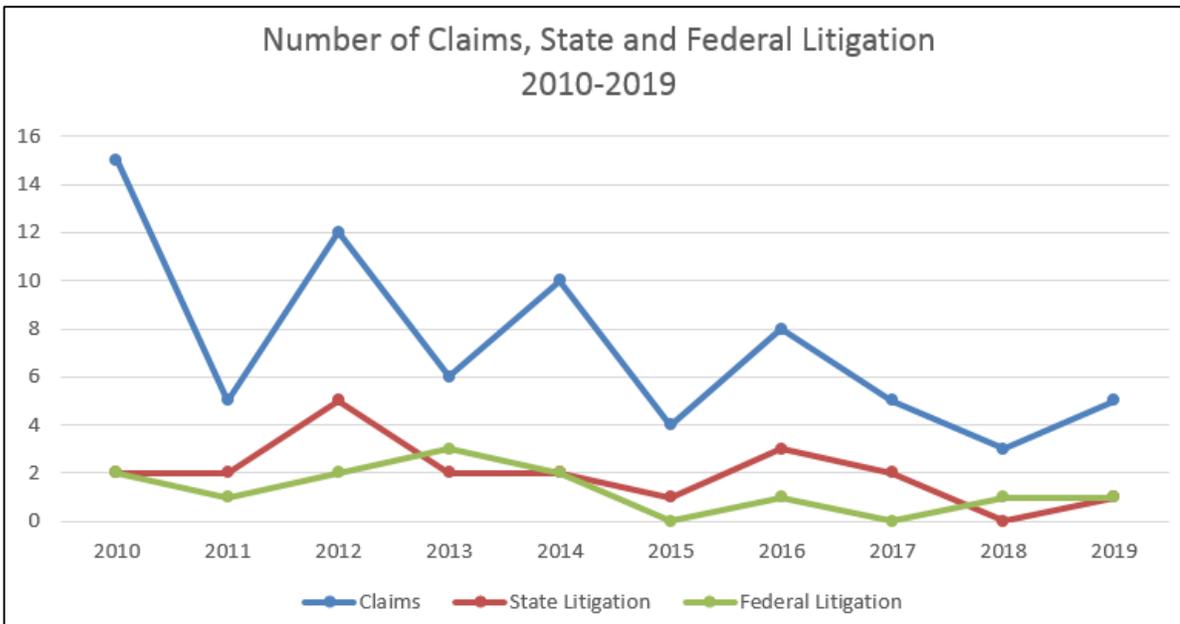
1. Sheppard AFB Front Gate Project
2. Collaborative drafting of the O'Reilly Convention Center Hotel documents
3. Recertification of IMLA Fellowship designation earned by Kinley Heggund
4. Designation of IMLA Fellowship earned by Julia Vasquez and James McKechnie
5. Publication of James McKechnie's article titled "Tiny Homes: A Practitioner's Guide" in the *Municipal Lawyer* magazine published by IMLA.
6. Rewrite of City Council Procedural Rules and new Ethics Policy for the Council
7. Drafted new ADA-compliant policies, procedures and forms relating to accessibility issues for the City's website
8. Service on the Charter Review Committee
9. Review of 15 major construction contracts
10. Completed the purchase of the Lindeman parking garage
11. Created and implemented a contract checklist for all contracts
12. Drafted ordinance on minimum square footage of single-family homes to combat tiny homes.

3) **Defense of the City against personal injury claims; state and federal litigation.**

In 2019, this office handled five new claims, one state case, and one federal case. The following two disputes with the City were settled in 2019:

1. **Adams, Bonnie [DOI: 11/3/17].** Adams claims personal injuries and damages to her vehicle when a City bus sideswiped her vehicle on MLK Boulevard. She claimed back and wrist injuries and sought chiropractic care for three months. Her demand was \$25,000. **[Disposition: Settled for \$12,250 in November 2019.]**
2. **MWH Group [DOI: 5/3/18].** This group of accountants/consultants alleged that the basement of their building at 624 Indiana suffered water damage from significant rainfall because the City had dug a large hole in the paved alley

behind their building. But for the hole, they claim, the damage to the basement would not have occurred. [Disposition: Settled for \$6,464.17 in January 2019.]





Executive Legal Assistant Linda Merrill swears in Civil Service Commission member John Buckley. Linda serves as recording secretary for the Commission, the 4BSTC, WFEDC, and Meet & Confer (Police & Fire).



Assistant City Attorney Amy Gardner argues her point before the Court. In addition to being the City's Municipal Court Prosecutor, Amy also represents the City at all Accident Review Board and Landmark Commission meetings.

4) **Municipal Court Prosecutor's Annual Report**

1.

Violations	Number of Cases
Traffic	22,389
Code Enforcement	570
Animal Control	292
Animal Seizures	13
Alarms	193
Health Code	14
Fire	8
Failure to Appear	65

2. Pre-Trial Docket: 105 cases
3. Bench Trial Docket: 443 cases
4. Jury Trial Docket: 57 cases
5. Prosecutor Appointments: 334 appointments, 485 violations
 - o Scheduled: 299
 - o Walk-Ins: 35



Wiletta Langston is always busy at her desk, and is of vital assistance to the Municipal Court Prosecutor.

City Clerk's Office

2019 Activity Report

Marie Balthrop, City Clerk

The City Clerk is an officer of the City appointed by the City Council. The position of City Clerk is a statutory position required by State law and the City Charter.

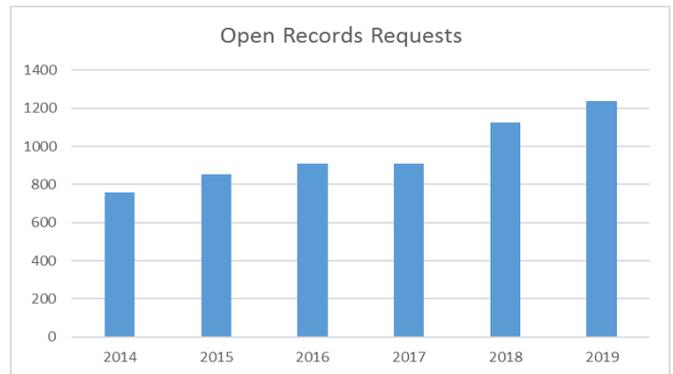


Functioning much like the Secretary of State, the City Clerk is the local official who maintains integrity of the election process, ensures transparency and access to city records, facilitates the city's legislative process, and is the recorder of local government history. The City Clerk acts as the compliance officer for federal, state, and local statutes, including the Open Meetings Act and the Public Information Act, and serves as the filing authority for campaign finance reports and financial disclosure statements. The City Clerk's office issues various permits, cemetery deeds/transfers, processes claims, and manages the board/commission application and appointment process. Our goal is to provide quality services with exceptional customer service, serve as a resource to citizens, and be a link between citizens and the City organization.

Following is a summary of transactions completed by the City Clerk's office in 2019:

Open Records Received and Processed

2017	910
2018	1126
2019	1237



City Council Actions

Council Agendas Posted:	25
Board Agendas Posted:	142
Ordinances Adopted:	69
Ordinances Codified:	13
Resolutions Adopted:	139

Solicitor Permits Issued

2017	46
2018	40
2019	37

Alcohol Permits Certified

2017	33
2018	28
2019	21

Miscellaneous Permits (Itinerant Merchants, Gold & Silver Dealers, Transient Shows)

Itinerant Merchants:	3
Gold & Silver Dealers:	2
Transient Shows:	4

Cemetery Deeds

Hillcrest Cemetery	0
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Lakeview Cemetery 0
Riverside Cemetery 15
Rosemont Cemetery 8

Cemetery Transfers

2017 15
2018 15
2019 10

Claims Filed against the City

2017 66
2018 56
2019 44

Appointments to Boards and Commissions

Applications received: 48
Appointments: 72

Elections

Cancelled the November 5, 2019 General Election due to no contested races and conducted the Special Election for the Hotel Occupancy Venue Tax.

Number of votes cast: 6,067 of 75,524 – 8.03%

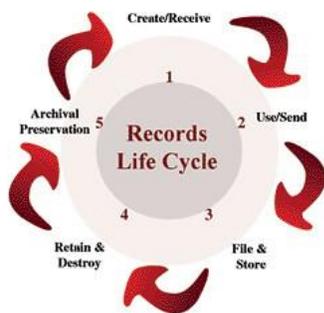
Both Hotel Occupancy Venue Tax propositions passed with the following vote:

Proposition A - For: 4,103
Against: 1,874

Proposition B - For: 4,313
Against: 1,639

Records Management

The City Clerk is responsible for the care and maintenance of all City of Wichita Falls records. Our office tracks and files all contracts, City Council Agendas and Minutes, Board/Commission Agendas and Minutes, ordinances, resolutions, deeds, easements, and a vast array of other historical and regulatory information. The City Clerk is designated as the City's Records Management Officer by both State law and City ordinance. The City Clerk is responsible for developing and administering a records retention and destruction policy, and oversees the electronic filing of records in Laserfiche. Seventy-six disposition logs from various departments were approved, and the Clerk's office deleted over 500 Gigabytes of electronic data that had met the retention period. The City Clerk is working with the County Archivist to obtain electronic copies of the oldest city documents in order to preserve these historical records.



Memberships/Service

Texas Municipal Clerk's Association:

The City Clerk, served as Immediate Past President for the Texas Municipal Clerk's Association in 2019 and is the current President of the Red River Chapter Texas Municipal Clerks Association.



2019 TMCA Executive Board

Texas Municipal League:

The City Clerk serves as the Secretary for TML Region V, and the Clerk's office organized the TML Region V meeting held in Wichita Falls September 2019. The City Clerk attended the 2019 TML Annual Conference and served on the Texas Municipal Clerk's Association TML Session Planning Committee.

Community Outreach:

The City Clerk was invited to participate in "Get Out and Vote," a community event hosted by several Hirschi High School Students. Approximately eighty-five students attended the event, and the City Clerk discussed the importance of young adults voting in local elections.



Get Out and Vote 2019

Assistant City Manager 2019 Report Blake Jurecek, ACM

Information Technology Division

In 2019, the Information Technology (IT) Division led and assisted with several large projects while continuing to provide day-to-day support for the City's employees.

The IT staff continued to managed the deployment of Munis our new Finance, Payroll, and HR system, and Executime, our time entry application. The Finance portion of the project was completed in October 2018. The payroll portion of the project began in November 2018. The first payroll processed in Munis was May 17, 2019, and the first payroll processed with Executime was July 6, 2019. The process of getting payroll moved to the new system took a tremendous amount of time to configure the system and validate the data. In July, the division began the implementation of the Advanced Scheduling module. This module is designed to meet the payroll requirements of the Public Safety sector. This was implemented for the Fire Department in November. It will also be set up for the Police Department in 2020. The division began using the HR module as part of the payroll deployment. In addition, Open Enrollment was processed within Munis for the first time in 2019 and the division began to perform all employee actions within Munis in 2019 as well.

The IT Division is also managing and assisting with the setup of our new Public Safety Computer Aided Dispatch, Mobile, Records Management, and e-Citation Systems. This will be a complete software and hardware replacement. The CAD/Mobile/RMS portion of the project began in March of 2019 after months of research on several different vendors. In June, the division installed and configured 30 plus servers for this product suite. The division began testing the product setup in our environment in the 4th quarter of 2019. The CAD/Mobile/RMS portion of the project is projected to go live in July 2020. Included in this project is a new e-Citation System, Brazos. The contract for that portion of the project was signed in October 2019. Work on this phase will begin in February 2020 and go live in June 2020. In addition to the new software, the division will be deploying:

- Over 30 servers
- 165 Panasonic Toughbooks
- 140 Vehicle Docking Stations
- 204 PC's
- 75 Handheld Ticket Writers
- 75 Portable Ticket Printers

Here are some other projects the division worked as well:

- Annual PC replacement of 135 PC's.
- Upgraded our document management system with a new software version, new server, and upgraded clients.
- Replaced 3 existing web filtering devices.
- Continued Cybersecurity awareness and training of the City Staff.
- Installed a new Intrusion Detection device to improve efforts against Cybersecurity threats.

- Had a new communication tower constructed and moved over 30 communication antennas and associated equipment from our Denver water to the new structure.
- Decommissioned old 900 MHz communication equipment on sites in which the City was leasing space.
- Moved Radio support operation from the existing facility on Windthorst Road, that will be torn down to make way for a new bus maintenance facility, to Central Services.
- Replaced/upgraded the Public Safety data link to DPS for access to their data.
- Upgraded the Graphical Information System environment.
- Upgraded our court system, Incode, to enable it to integrate with our new finance system, Munis.
- Upgraded Public Works' asset management and work order system, CityWorks.
- Installed communication equipment in 11 new Police vehicles.
- Replaced network infrastructure backup power source and added emergency shutoff switch at the Public Safety Training Center.
- Configured maintenance routines on business-critical databases to run more efficiently and give us the ability to restore from more frequent intervals to minimize data loss in the event of a system outage.

Building Maintenance Division

During the year the Building Maintenance Division responded to 2154 service calls and HVAC issues. The Division also prepared Memorial Auditorium for 20 performances and completed 29-floor care projects at various City Facilities. The Division maintains approximately 10,009,000 square feet of building area daily.

Major projects completed during the year include:

- Memorial Auditorium – Replaced (3) three Circulating motors, had an Asbestos survey conducted, replaced Freight elevator, replaced 4' of 6" copper water main to 1st floor and 6" to City Manager area, remodeled office for Risk Management Teleconference office, built floor to ceiling shelving in closet in City Clerk office, repainted Cooling Tower, conversion of City facilities blueprints to digital format, remodel of Finance/Purchasing offices and added additional walls and installation of vinyl flooring.
- Fire Stations – installation of new plumbing and electrical for new extractors, Fire 1 & 2 replaced front loading washer and dryers, Fire 7 replaced front-loading dryer, replaced at various stations exterior light fixtures with LED fixtures and bulbs, Fire 4 installation of vinyl flooring
- Health – installed new Key Card system for entry
- Library/Parks & Rec – Installed (2) two 3 ton HVAC units and (1) one 2 ton HVAC unit, painted (4) four interior building columns, changed out 24 dome light fixtures to LED fixtures and bulbs
- Police – rooms 210 and 213 installation of vinyl tile flooring, men's and women's locker rooms installation of vinyl tile flooring, men's and women's locker rooms installation of new plumbing, reroofed building.
- Training Facility – replaced 100-gallon water heater
- Kemp Sunnyside Community Center – Maintenance and custodial services after each rental
- Lynwood East Community Center – Asbestos inspection and abatement
- Lindemann Garage – installation of new electrical and lighting, sump pump, power washing and stripping of garage

Castaway Cove Water Park:

In 2019, the Castaway Cove Water Park ended the year with a total attendance of 82,712 patrons and a net income of \$60,036. These numbers were down from last year's record year but it does mark the tenth consecutive year that the park has generated net income under ten years of City ownership. The primary reason for lower attendance this year was 12 of the first 20 days of operation this year were impacted by weather. However, attendance over the last 30 days of operation was able to improve the yearly attendance significantly. The table below summarizes the operation for the 2019 season.

	2018	2019 Budget	2019
Attendance	87,117	84,512	82,712
Per Cap	17.56	17.66	17.72
Total Revenue	\$1,542,224.82	\$1,500,996.75	\$1,473,387.60
Expenses	\$1,392,470.52	\$1,395,637.47	\$1,413,351.26
Net Cash Profit	\$149,754.30	\$105,359.28	\$60,036.34

Champion's Golf Course:

The Champion's Golf Course completed the 2019 fiscal year with 26,248 rounds played, compared to 26,927 last year and 24,355 the prior year. Revenues also showed a similar downturn from last year and totaled \$818,266, compared to \$834,200 last year and \$779,204 the prior year. This revenue decrease was primarily due to a very wet/rainy spring and early summer. Expenditures totaled \$891,165 compared to \$864,782 last year and \$778,204 in the prior year. Overall, the subsidy from the General Fund was \$72,898, compared to \$30,780 last year, and \$93,891 two years ago. The approved budget planned for an operating subsidy of \$110,000 for the year. The subsidy for the last 6 years are in the table below.

Previous Years Totals						
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Rounds Played	21383	22377	22696	24355	26927	26248
Rounds Per Day	59	61	62	67	74	72
Per Round Revenue	\$33.22	\$31.82	\$32.57	\$31.99	\$30.98	\$31.17
Net Annual Totals	-\$129,781.43	-\$96,763.18	-\$177,995.07	-\$93,891.38	-\$30,780.78	-\$72,898.88

Library

The Wichita Falls Public Library serves a population of approximately 104,576. It is integral in enhancing citizens' quality of life, whether it is the simple pleasure of checking out a stack of books, connecting to the internet, seeking employment, finding information on starting up a business, accessing government information or websites, attending a program, and so much more.

The WFPL is unique in that it operates with two mission statements in mind: that of the City of Wichita Falls and the Library's mission to act as a public information center for all citizens of Wichita Falls by addressing educational, informational, recreational, and cultural needs.

Highlights



Booker & Paige

Library branding was a focus for the year with the addition of new library raccoon mascots adopted in 2018. Images of Booker and Paige are now featured on library cards, flyers, calendars and on either side of our indoor book return; Booker was even a participant in the Holiday Lights Parade. With the help of the City's Public Information Office, the division created a commercial featuring Booker and our new tagline: *Find Yourself at the Library*. In addition, the library created a children's picture book featuring the two "reading raccoons."

Time capsule

A time capsule and high-quality acrylic shadow box were purchased for display, to be opened on June 14, 2118. The capsule contains a flash drive full of information as well as physical drawings, photos, and letters. It was launched into the next century on March 8th as the last of our Centennial year activities.

CHAIR-ity Event

At the suggestion of our Library Advisory Board, the division adopted out approximately 60 oak chairs, offering them to community artists. In total, the division raised \$3,367 from this fundraiser. The division originally set a goal of \$3,000, and are happy to have surpassed that goal. 33 chairs sold, the highest selling for \$300, and the lowest selling for \$20, averaging out to about \$89 per chair, for a total of \$2,861. The division made \$150 from chairs that were adopted

out but not returned. The division also received \$356 in miscellaneous donations. Furniture for the children's area was ordered in September and all pieces were received by December.

<https://www.timesrecordnews.com/story/news/local/2019/05/01/chair-ity-art-reception-setup/3632786002/>

<https://www.timesrecordnews.com/story/news/local/2019/05/01/star-wars-may-fourth-be-with-you-wichita-falls-celebrates/3639037002/>

<https://www.texomashomepage.com/news/library-officials-host-chair-ity-auction/>

Summer Reading revamp

This summer, WFPL revamped and launched Summer Read on a grand scale. Our focus was on reading for all ages instead of limiting it to only school-age participants and it included incentives to be earned along the way at different milestones. Entry into the grand prize drawing when participants finished the program was the reader's goal. To earn incentives, pre-readers (children ages 0-5) worked on early literacy activities such as singing and shapes/colors/letter recognition while kids (ages 6-11) read for 150 minutes per milestone. Teens (ages 12-18) and adults (19 and up) read books and challenged themselves to read outside their usual genres and found it to be an enjoyable aspect of the program. Incentives for milestones along the way included free books (the favorite among participants) to add to their personal collection, McDonald's free ice cream coupons, small toys, WFPL branded earbuds, etc. Our total participant sign-up for Summer Read 2019 was 1287, which compared to the last Summer Read Program for WFPL totaled 761 participants in 2016. The division was supported by local organizations that provided the grand prizes: Castaway Cove supplied entry tickets for a family of four, Crashworx supplied a gift certificate for an experience, and Riverbend Nature Center supplied a family entry for the day. What's more, two of our digital resource vendors provided devices for our grand prize drawing.

In summary, 2019 Summer Read was a huge success. Our community was happy to participate and excited about earning incentives and getting a chance at winning a grand prize. The Library was able to entertain and provide for our community's information needs as well as aid in preventing the dreaded "summer slide" with lots of reading.

Access and Collections

In 2019, the library had more than 396,620 circulations, with 151,502 visitors. The library contains approximately 742,347 digital items and 183,616 physical items

The division began a weeding project in January of 2019 and continue to make significant headway, winnowing out old, worn, and dated materials to make room for clean, shiny volumes with updated information. Some donations are going to the Friends of the Library, some to Thrift Books for resale, and some to the Wichita Adult Literacy Council to further their mission of teaching adults to read.

Our 29 public computers and WIFI are a big draw, resulting in 125,167 computers and wifi sessions. Also, library staff answered 51,476 inquiries made by the public.

Special collections include our genealogy collection, the Texas and Southwest Reference Collection, Spanish collections for both children and adults, and a seed library. The library operates with a staff of seventeen, is open 9 a.m. to 8 p.m. Monday through Wednesday, and 9 a.m. to 5 p.m. Thursday through Saturday.

According to Google Analytics, the library's webpage at WFPL.NET received:

- 164,671 page views, which averages to 13,722 per month
- 81,087 sessions (most people looked at 2 different pages on our website per session)

- 26,052 users; of those 96% were new users, 4% were returning visitors
- 55% accessed WFPL using a computer, 38% a mobile device, 6% a tablet
- Users spent an average of 3 minutes on our website
- 97% accessed the site in English

The library's Facebook page had 3,631 followers. The division continues to use our Instagram account with 634 followers. Social media has become a valuable tool to advertise library services, materials, and programs with a total of 4,265 followers on our social media platforms.

Lastly, our Interlibrary Loan Department sent 1,846 items to Texas public libraries, resulting in a reimbursement award from the Texas State Library and Archives Commission. Based on the number of leads provided by our library and available funding, Wichita Falls Public Library received a reimbursement award of \$14,282.

Programming Highlights

A variety of educational activities were promoted and supported at the library this year for customers of all ages, with approximately 11,908 people attending a program or event.

- The library's Unicorn Day program on April 9 was a huge success, with over 100 children and their families attending. Is there any other mythological creature that has been more beloved over the centuries than the unicorn? Symbols of purity and enchantment, unicorns are loved by both children and adults alike and are integral parts of many fairy tales and legends. For all the roles they've played in literature, cinematography, and art as a whole, unicorns more than deserve their own day! Unicorn Day was created to celebrate these majestic creatures and help adults remember how much more fun life can be when the division let a little magic in sometimes.
- Spring Break: While there were the regular, ongoing programs such as storytime and Maker Monday, the division also had a week of special programs for Spring Break called Boredom Busters from Monday to Thursday. In collaboration with Parks & Rec who showed a family-friendly movie each afternoon at 2:00, Boredom Busters was scheduled at 12:30 and was geared toward ages 7 to 15 who would learn to make games and puzzles out of common items. The participants had fun making fishing poles with magnets for "hooks", they floated a ping pong ball with a straw pipe and many other non-techie items. The week saw a total of 74 participants who were sad to see it end on Thursday.
- Our inaugural Touch-a-Truck event was held on Saturday, March 23, kicked off at 10:00 am to overcast skies and a threat of storms. Vehicles such as an MRAP from the Sheriff's Department, a fire truck and ambulance, a police car from WFPD, a snowplow and dump truck from TxDOT and Wichita County, and a trash truck from Midwest Waste Services rolled up to the Library and down Ohio just as the skies opened up to bright sunshine. The participating organizations happily gave their time to allow kids and their families an opportunity to "touch" the machines and learn from their drivers how they work. The sirens and horns were accompanied by local DJ Maniac whose lively music lent itself to a fun atmosphere. By 2:00 pm at the end of the event, the division had given out 784 wristbands to children.
- To wrap up the year, our first-ever Holiday Open House on December 14 was a huge success. There was a jazz trio, a clown, the Mariposa Therapy dog group, crafts, and refreshments for all ages to enjoy. The division demonstrated the new 3D printer that was donated by a customer, as well as showed off many of our new lending materials such as board games and STEAM kits. The event brought in 597 customers.

Engagement/Outreach

Library staff looked for ways to provide opportunities for citizens to socialize, network, and give back to the community.

- In January, the division brought Storytime to Jefferson Elementary for their Read2Learn Rally. Their entire second grade enjoyed stories, songs, and rhymes as the division built literacy skills, learned about the library, and shared a love of books. The division closed out the month with our Family Storytime. In honor of Lewis Carrol's Birthday - the division held a very merry "unbirthday" party at the library. Families enjoyed scrumptious treats while the division read stories and then did a fun craft.
- Library Administrators presented at the League of Women Voter's February meeting, reviewing highlights from the 2018 annual report.
- In March, library staff began working with the Convention and Visitor's Bureau to produce a high-quality picture book aimed at children, to encourage literacy and promote Downtown as a destination. The result was "Finding Fallstown", highlighting the mascots the division created during our centennial year and the Downtown area.
- The division also provided space for the Texas History Trunk show, a special event hosted by the DAR TX group who brought in period costumes to show and talked about Texas History on the anniversary of Texas Independence. Gearing up for the event, the Museum of North Texas collaborated with the library to add items of historical significance to the display case which has caught lots of attention by customers entering and leaving the building.
- In April the library partnered with 9th Street Studios to present a free movie screening of "Meow Wolf Origin Story", a film that celebrates artistic creativity and perseverance. This event will feature performances and displays from various arts entities from around the city as well as popcorn and a mini-immersive art installation. As a plus, the artists' creation: Wilfred the Alien Octopus, spent the summer with us.
- In May the division collaborated with the Literacy Committee of the Early Childhood Coalition and the City's Transportation Department to create Ride-to-Read, a program allowing free bus transport to the library for children without access to vehicles.
- In June, the division enjoyed a visit from the Community Theater's cast of Frozen. Library visitors were treated to a storytime by the actors and an opportunity for photos. About 150 turned up for the event.
- The Wichita Falls Public Library's Second Annual Indie Author Day on October 12, 2019, was a resounding success with 87 attendees – up from 37 last year. The event this year was held in room 205 to allow for the 30 authors and speakers a space to provide the community with an exhibit hall-style experience. Guest speakers included MSU's Dr. Lynn Hoggard who spoke about her writing and publishing experiences, a husband and wife duo giving professional advice on publishing, as well as motivational speakers who provided tips on how to tap into creativity.
- The division also participated in Downtown's Trick or Treat event, and welcomed 1249 ghouls and goblins to the library.
- Library staff participated in the November City Lights Parade, dressing as toys from the Island of Misfit Toys (from the movie Rudolph the Red-Nosed Reindeer).
- In December, a collaboration with 9th Street Studios allowed us to display Carol, an art piece built from the Dia de Los Muertos procession and which won best float in the City Lights Parade.

Citizen service opportunities

Volunteers provided 589 hours of service to the library in 2019. The library is committed to the belief that involving volunteers in daily operations assists staff in carrying out the library's mission for the community. Volunteers supplement and complement library staff, but do not supplant or replace library staff.

Facility/Service Improvements

The library is dedicated to providing an outstanding work product and in 2019 staff worked toward making additional improvements to our facilities and services:

- Converted the children's restrooms into Family Bathrooms, complete with changing tables
- Repaired blinds in the youth area and west side of building
- Revamped the vestibule display cabinet, adding new lights and corkboard
- Recovered 12 oak chairs, replacing fabric with high-quality vinyl
- Replaced the old mobility scooter with a mobility chair, thanks to a donation by the Friends of the Library
- Upgraded obsolete microfilm readers with two new state-of-the-art readers
- Worked with the City's IT department to utilize a 3D printer gifted to us; it should be utilized for children's programming in early 2020
- Shelving in the nonfiction area was made uniform
- A weeding project began focusing on nonfiction
- The library registered for another year as a Family Place library
- Two-hour time limits were eliminated for customers using the public computers
- Charging stations were added to the two study rooms for customer use
- Additional shelving added to the Large Print collection



Parks Maintenance Department

The Parks Maintenance Department consists of four divisions. Parks Maintenance, City Lot Division, Cemetery Division, City Lot Mowing and MPEC Business Park/TXDOT ROW's.

Park Maintenance

The Parks Maintenance division maintained 39 parks (1,265 acres), 21 miles of Hike and Bike Trail, 50 miles of boulevards and medians with 150+ flower beds, numerous City facilities including Memorial Auditorium, Regional Airport, Public Safety Training Center, Animal Reclaim Center, Police Station, Central Services, Library, Health Department and the Travel Center along with the 12 ornamental median structures located throughout city.

City Lot Division

The City Lot Division maintained the City-owned trustee lots and the mowing of Code Enforcement violations, the crew mowed 4181 lots and cleaned 100. They also have removed several large trees on trustee lots that pose a threat to private properties.

MPEC Business Park/ TXDOT ROW

This division maintained the landscapes around MPEC Facilities, the 500-acre Business Park property and 560 acres of State Highway Right-of-Ways along with several thousand trees and irrigation.

Cemetery Division

The Cemetery Division maintained the four City-owned cemeteries. They conducted 68 funerals combined. Riverside expansion is slowly coming together; Phase I has been quietly under construction since 2018. The division has completed the infill areas that do not require heavy equipment. The green areas show 350 new spaces for sale. They have been ready since early 2019, but the division has only sold 29 spaces. EDA Planning had predicted these would have sold very fast because they are in the historical part of Riverside. The areas defined in red will be contracted this year with a construction company to remove concrete and asphalt roads, soil brought in, compacted and then surveyed. This will create another 400 new spaces. The area in yellow shows a part of Phase II. The division has been fortunate to acquire the soil that came from the Monroe Street drainage project, this will save a lot of money on Phase II construction. The area outlined in white will be the Cremation Garden. As funds become available, the division will finish construction.



Additional Parks Project for 2019

This was the first full year to contract with WSC for the mowing of 18 of the smaller parks. Everything went very well. Parks Division still maintains the trees, picks up litter and applies herbicide. The division put the control of 4 additional locations of irrigation to the Central Control System. Donations from Kiwanis Club allowed us to remodel the restroom at the Kiwanis ballfields.

Another one-mile section of the Hike and Bike Trail from the Wichita Bluffs to Loop 11 was opened to the public. The construction of the next section going east has started, it will go from L-11 to an area between the R.V Park and Campfire. The BNSF connection will also start construction in early February.



The new SAFB Main Gate Travel Plaza (5 acres) will soon be open to the public and added to the department's maintenance duties.



The Lake Wichita Boardwalk is six weeks into construction and on schedule. Fundraising continues for the Veterans Garden that will be located near the boat ramp on Kemp. The division installed the new fish cleaning station at the boat ramp with a grant from the Arconic Foundation.



The division has ordered new playgrounds for Scotland, O'Reilly, and Spudder Parks with CDBG funding. Scotland will also get new picnic tables and litter receptacles at the large shelter on the north end of the park. Construction should be finished this spring. WCMA donated a bike rack and was installed at Hamilton next to the new playground. Their fundraising for the new Splash Pad is coming along very well. The Adopt a Trail program working well, several sections have been adopted. The division also added a picnic table w/slab and plan to install a budgeted playground to Edgemere Park this year.



KHAKIWEED

The Parks Department along with the Ag Extension office have been conducting trials to control the Khaki Weed invasion. It became a real problem during the drought and has proved itself to be difficult to control. The division have finally found a formula to kill it. The division has been spraying select areas with a good success rate. Additional operators, larger spray equipment and chemical funding will be the key to eradicating it.



Recreation Division

The Recreation Division oversees programming and registration in person, over the phone and online for classes, lessons, camps, special events, and athletic teams. The Division is also responsible for reservations of park pavilions, the Log Cabin, Kemp/Sunnyside Center, mobile stage, Lucy Park Swimming Pool, Sports Complex, practice fields, and meeting rooms. In 2019, the staff processed 1088 activity and team registrations and 1,125 reservations serving just over 45,000 individuals.

The 50 Plus Zone serves citizens over the age of 50 in the Recreation Center with social, recreational, educational, fitness and wellness programs along with many special events throughout the year. In 2019 the 50 Plus Zone had 2,381 registered members and 76,729 individual visits.

The Class and Special Events Division offered 47 different classes during the year. Over 2600 people registered for classes in arts and crafts, dance, fitness, martial arts, music, and dog obedience. In addition, the Division hosted 18 special events from holiday activities to concerts, cheerleading and fishing events serving more than 6500 citizens. The Summer Day Camp program offered a safe activity-filled day for over 325 kids from ages 6-12 during the summer months.





The Athletic Division organized leagues for 207 teams participating in softball, basketball, kickball, volleyball, and soccer with up to 2,700 men, women, and kids playing on a weekly basis. The Sports Complex hosted six tournaments and over 140 teams. Over 300 players a month played Pickleball at the Jefferson Elementary Gym and Hamilton Park Tennis Center. The Summer Track and Field program for ages 6-18 had over 61 kids competing at the local and regional level with half of those advancing to the Texas Amateur Athletic Federation Games of Texas. In addition, the division manages and maintains the Lucy Park Swimming Pool, Skate Park, and two concession stands. The Athletic Crew prepares and maintains the Sports Complex, Skate Park, Lucy Pool, 7 practice fields and the Plum Lake recreational area. They also maintain and transport the mobile stage and Parks & Recreation train over 20 times a year to special events and activities. The Hamilton Park Tennis Center offers lessons, camps, leagues, full-service pro shop, and host various tournaments throughout the year. Just over 16,000 tennis players participated in these programs in 2019.



Martin Luther King Center

The Martin Luther King Center is dedicated to serve all citizens in the spirit of Dr. Martin Luther King Jr. The center hosts senior activities, a highly regarded childcare facility, and many community service programs and special events, which encourage and promote service to others, constant pursuit of education and positive relationships between all people. The following is a summary of the Martin Luther King Center events for the 2019 calendar year:

- The 30th annual Martin Luther King Prayer Breakfast was held in January. In all, 475 people attended the event and \$12,267.00 was deposited into the account to help pay for expenses and scholarships. In all, \$24,538.00 was awarded in scholarships for local students attending higher education.
- 150 community residents used the newly established computer room for job searches and research.
- Community Garden was at 25% capacity with 20 plots rented depositing \$400.00 into the account.

- 302 seniors participate in the senior farmer's market voucher program.
- 27 seniors participated in the summer heat relief fan giveaway.
- Approximately 60 kids and their parents participated in the MLK Easter egg hunt in April. MSU nursing students volunteered with the event.
- The MLK Center partnered with the Area Food Bank produce express vegetable program. 130 families participated in the program on a monthly basis.
- The MLK emergency food pantry meet the needs of 15 families for emergency food assistance. 6 organizations donated items for this program.

Overall approximately 11,451 people accessed the MLK Center for various programs, group meetings, and general assistance throughout the year.

Assistant City Manager 2019 Activity Report Paul Menzies, Assistant City Manager

The Assistant City Manager (ACM) is responsible for the general oversight of Development Services Department which includes six (6) divisions: Planning, Building Inspections, Neighborhood Services, Property Management/Lake Lot Administration, Housing, and Code Enforcement. Additionally, the ACM serves as the staff liaison to the City's two economic development boards (4A/4B), is responsible for advancing and reporting on the City Council's adopted strategic initiatives, assists the City Manager's office in the annual budget development, and other special projects.

Times Record News
WEDNESDAY, JANUARY 23, 2019 | TIMESRECORDNEWS.COM

Council, staff revise strategic plan for city

Wichita Falls Mayor Stephen Bartelme speaks during city planning meeting held at the MUSE Tuesday evening. Construction activities visible right.

Group will identify what still needs to be done

City Council members will meet Tuesday night to review the city's strategic plan, which was updated last year. The plan, which was adopted in 2015, is being reviewed and updated to reflect the city's current needs and goals. The council will also discuss the city's budget and other important issues.

Showdown votes set in shutdown
Measures not expected to get enough support

WASHINGTON — Senate leaders on Tuesday agreed to vote on a budget proposal to reopen what would be the longest government shutdown in U.S. history. The House is expected to vote to keep the shutdown open.

Sheppard AFB main gate construction set for completion in Spring 2020

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THE NIX LAW FIRM

by: Jeremy Garza
Posted: Dec 18, 2019 / 05:30 PM CST / Updated: Dec 20, 2019 / 04:07 PM CST

Times Record News
MONDAY, NOVEMBER 4, 2019 | TIMESRECORDNEWS.COM

Lake Wichita boardwalk shortened

Construction on boardwalk will reduce project costs

City Council members will meet Tuesday night to review the city's strategic plan, which was updated last year. The plan, which was adopted in 2015, is being reviewed and updated to reflect the city's current needs and goals. The council will also discuss the city's budget and other important issues.

The boardwalk at Lake Wichita is being shortened to save money. The original plan was for a 200-foot long boardwalk, but the city council has decided to shorten it to 100 feet. This will reduce the cost of the project by \$100,000.

Times Record News @tim... · 11/18/19

A new hotel and conference center remains a top priority for the city of Wichita Falls. They may be one step closer to that goal if Tuesday the city council approves moving forward with an agreement with O'Reilly Hospitality Management for the project.

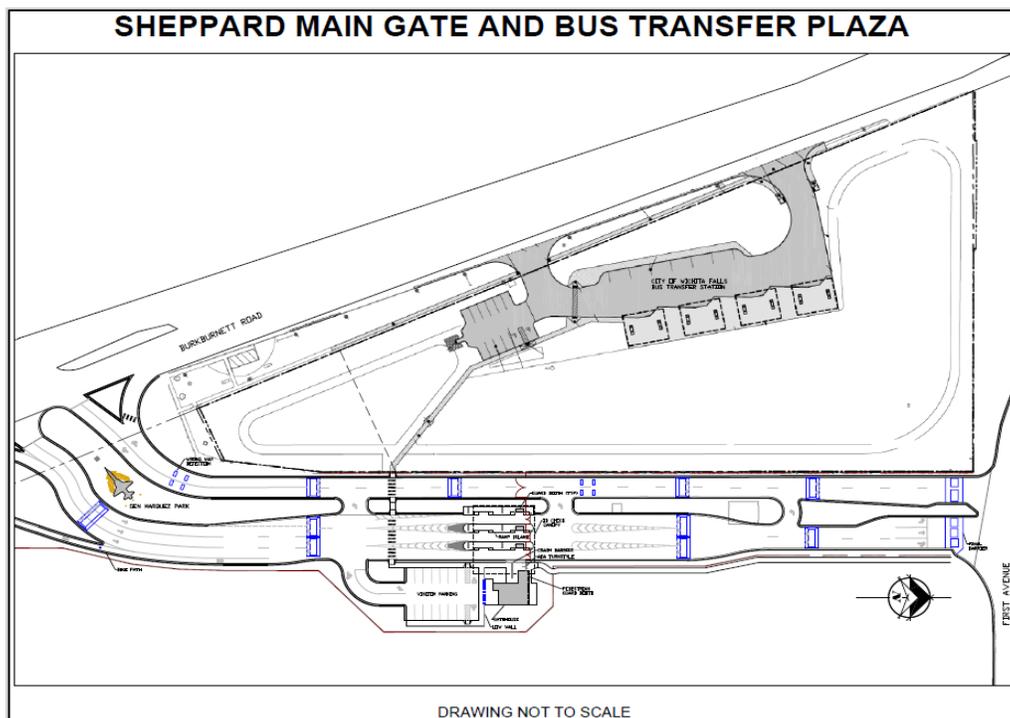
timesrecordnews.com/story/news/loc...

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Wichita Falls Economic Development Corporation/4A

During the 2019 calendar year and funded by sales tax revenue of approximately \$4.1M, the WFEDC supported or continued to support numerous economic development projects including:

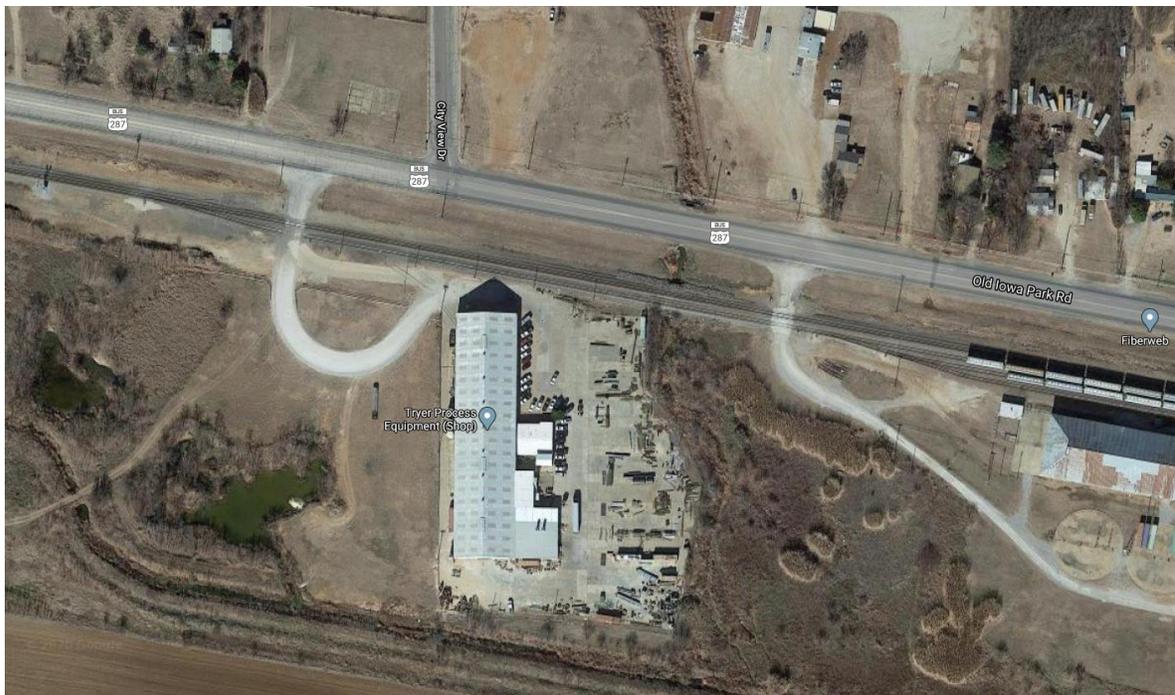
- **Sheppard AFB Main Gate Upgrades** – Construction related to the Sheppard Air Force Base (SAFB) project to make extensive revisions to the main gate to the Base continued in 2019. These modifications are principally designed to address Unified Facilities Criteria (UFC), in the area of Anti-Terrorism/Force Protection guidelines. The Main Gate Upgrade Project, when completed in early 2020, will deliver necessary improvements to safeguard the installation against outside threats and will ensure the safety of airmen, civilians, and support personnel on base. Upgrades will include traffic calming measures by adding curves to inbound/outbound lanes, speed humps, and channelization islands. An additional inbound lane will improve queuing capacity within the Entry Control Facility and reduce traffic congestion past the Burkburnett Road/Sheppard Access Road intersection. Placement of guard booths at the channelization islands will allow for greater efficiency in ID checks and vehicular denial, while also providing additional safety measures for Security Forces personnel. The cost estimated to complete the project is \$5.7 million. SAFB has a total of \$2.7 million available from grants, and the remaining funds are from a \$1.5 million DEAG Grant and \$1.5 million of WFEDC funds. As of the end of 2019, it is estimated that almost the full \$1.5M in WFEDC funds will not be needed and will be refunded to the 4A.



- **Stanley Tools/Pamlico Air Filter Project** - For several years, the 4A Corporation has owned the former Stanley Tools Property on Production Boulevard and has spent approximately \$2.6 million renovating that property for a potential economic development project. In late 2019, the WFEDC negotiated the sale of the property to and an associated incentive agreement with Pamlico Air. Pamlico Air manufactures and provides high quality air filters, air filtration products, and related equipment to commercial and industrial clients, specifically wholesale and residential channels. According to their website, “Pamlico Air strives to improve the air filtration industry and create products that lead to better health and wellness for (their) customers.” Their corporate offices and existing manufacturing facility are located in eastern North Carolina. Pamlico Air purchased the facility from the WFEDC for \$2.4M and agreed to an incentive agreement with the WFEDC for an

amount not to exceed \$2.278M to create 200 full-time primary jobs, provide skills development training, and to relocate new employees from outside of Wichita County.

- **Tryer Processing Expansion** - Tryer Process Equipment engineers, designs, and fabricates custom and standard process equipment packages used for gas processing, enhanced oil recovery, and separation of liquids and gases. Their customers are leaders in the energy industry and include independent oil and gas producers, midstream operators, engineering and construction firms, and industrial gas suppliers. Their current facility is located on Old Iowa Park Road in Wichita Falls. Their proposed expansion project includes an investment of approximately \$500,000 for a new production building with a paint booth. Their approved incentive agreement with the WFEDC includes \$7,500 for each new primary job the expansion project creates, with each new employee on the payroll 6 months before the Company is eligible for the incentive; and an additional \$2,500 per new employee (Primary Job requirement) that relocates from outside of Wichita County and establishes permanent residency within the Wichita County limits. The \$2,500.00 bonus would be paid once the employee has been on the job and has established residency in Wichita County for a minimum of 6 months. The maximum grant under this agreement is not to exceed \$150,000.



Wichita Falls 4B Sales Tax Corporation

During the 2019 calendar year and funded by sales tax revenue of approximately \$4.1M, the 4B Sales Tax Corporation supported or continued to support numerous community development projects including:

- **Burn Shop/815 Ohio** – A new local metal fabricating business purchased and proposed to renovate the existing building at 815 Ohio downtown into both their offices and their shop. Their approved request of \$8,225 was reflective of approximately 10% of the overall renovation costs and was to assist with the needed electrical upgrades to the building.
- **Pickers Universe/1000 Indiana** – New ownership of the former Filgo Building at 1000 Indiana/10th proposed to renovate the two-story building into 1st floor retail and 2nd floor restaurant/banquet facility at a total investment cost of approximately \$2.5M. The 4B Board approved a funding request of \$133,000 to support the estimated cost to install and/or upgrade the fire suppression system and related infrastructure to current code standards.



1000 Indiana – Picker’s Universe – First floor and New Restaurant – Second Floor.

- Lindemann Garage/710 7th Street - As you will recall, Wichita County purchased the old Lindemann Parking Garage through a five or six-year loan for \$600,000. They have recently paid off the loan and the title is now exclusively in the County’s name. This garage has been used for the County to park about 30 vehicles and for the Museum of North Texas History for about 8 events per year. In previous actions, the 4B Board “tentatively” agreed to accept ownership of the garage to lease to Will Kelty for his City Center Project and possibly the future residential housing project at the old Petroleum Building/Holiday Inn/Crown Plaza. This tentative agreement allowed Will to be able to get the loan needed to move the City Center residential apartment project toward completion. The proposed FY 2019-20 budget includes a line item for \$125,000 related to said operations, and a spreadsheet is attached below outlining the particulars.



Full-Service Hotel/Conference Center Project

The City and 4B for several years have been seeking a development partner to construct a full-service hotel on-site at the MPEC facilities to support that overall operation. After Gatehouse Capital could not deliver a palatable project/financing package, the City in mid-2019 requested other proposals and, with input by the City Council and 4B, chose O'Reilly Hospitality Management and the 4B Board and City Council approved framework of a master development agreement (MDA). The MPEC conference center hotel project includes (1) a 200 room full-service Delta by Marriot hotel to be built, owned, and operated by O'Reilly at a cost of approximately \$48M paid for by O'Reilly, and (2) an approximately 18,000 square foot attached conference/banquet facility that would complement and extend the MPEC's capabilities to be constructed by O'Reilly and owned by the City/4B at a cost of approximately \$12M. It is anticipated that the 4B Board and City Council will in 2020 appropriate funding for the conference/banquet center portion in full, using existing 4B sales tax revenue to support such. The MDA was the first in a series of considerations/approvals by the 4B/City Council that should lead to the hotel and conference center being under construction in fall 2020.



Development Services Department

2019 Report

Terry Floyd, Director

The Development Services Department is comprised of the following Divisions:

- Planning Division
- Building Review/Permitting Inspection Division
- Property Management/Lake Lots
- Community Development Division
 - Code Enforcement
 - Housing
 - Neighborhood Services

PLANNING DIVISION

Planning engages both a short and long-range focus for community needs. Whether it ranges from coordination with proposed redevelopment projects to ensuring everyone in Wichita Falls is counted in the upcoming 2020 Census it's critical for cities to have plans in place for the proper subdivision of land, zoning/land use, historic preservation, and economic development so they are addressed in a consistent and strategic manner.

In order for the community to better understand the role of the Planning Division in city government, the division believes education and public awareness continue to be important components of all projects. Helping the community realize the value of having zoning and land use regulations; historic preservation programs; economic development tools, pre-development meetings and site plan review consultations all factor into helping create a development-friendly and vibrant community. Along with traditional land use projects, various special purpose projects also contribute to development of the community, including downtown initiatives for enhanced growth opportunities, engaging the community in the 2020 Census awareness initiative; coordination and partnership with major regional employers such as Sheppard Air Force Base helping advocate for long-term protection of military air space and value.

Some key areas of concentration during 2019 included:

Economic Development

Tax Increment Financing (TIF) Zones: Wichita Falls currently has three active TIF Zones:

- TIF #2 (Lawrence/Call Field Rd Area) [created in 2005]: This TIF area continues to experience unprecedented levels of growth since inception. This reinvestment zone's increment is dedicated to public infrastructure projects such as shared cost for major public infrastructure projects, including Maplewood Phase II roadway (Kemp – Lawrence), construction/drainage channel improvements for McGrath Creek and annual debt service for the Lawrence/Rhea/Call Field realignment.
- TIF #3 (Eastside/Martin Luther King Blvd Area) [created in 2009]: Created in 2009, the TIF board convened in July 2019 with a renewed interest in attracting basic service businesses for residents in this portion of Wichita Falls, including gas station, convenience store/drug store, ATM, and laundromat. In order to obtain additional services for the neighborhood, it will take a unique developer or development team to re-invest in the area. There are significant needs related to infrastructure and floodplain,

etc. that staff will work with a potential developer(s) to address with any future re-investment projects.

- TIF #4 (Downtown Area) [created in 2015]: This TIF is a second generation reinvestment zone in the central portion of downtown. The TIF board convened in early 2019 and recommended funding a portion of the Focused Streetscapes Improvement & Infrastructure project for 8th Street from the railroad museum /LaSalle Alley to Scott Street at \$130,000 per year through zone expiration. The overall project cost is \$3.2M and is a component of the identified improvements and implementation of the Downtown Strategic Plan.

4B Sales Tax Corporation – Downtown Matching Grants: This downtown incentive program experienced its most active application year since program inception during 2015. This

matching fund program offers assistance up to 50% or a maximum of \$5,000 for eligible expenses. Eligible projects (owners and/or tenants) must be in the Central Business District (CBD) and the incentive assists smaller renovation and repair projects that may not qualify for other assistance which is part of the overall revitalization strategy in downtown. Projects ranged from sidewalk/curb/gutter repairs to façade remodels and from new roofs to new signage. This significant increase in activity can be partially attributed to greater awareness among downtown property owners/tenants through the Downtown Strategic Plan process. During 2019 the city received 20 applications for building related projects (refer to photos) and nine (9) sidewalk repair projects.



The Public Works Department inventoried the condition of sidewalks/curbs/gutters in the Central Business District (CBD) and mailed letters to owners with deficiencies. Three (3) property owners opted to work with the city and pursue the Sidewalk Repair Agreement process rather than obtain an independent contractor. The agreement requires owners pay the city for the full cost of the repair project and the Public Works crew schedules sidewalk/curb/gutter repairs as available (refer to photos). Project owners are reimbursed up to 50% or a maximum of \$5,000 for eligible expenses.

Historic Preservation

During 2019, the Landmark Commission and staff continued their focus on ensuring alterations to designated historic structures and properties were appropriate through on-going collaboration with property owners and contractors. The ultimate goal is to achieve a better understanding of why historic properties matter not only at a neighborhood level but to the entire community as they are a window into history, a legacy for future generations. Having a better understanding of

the value of historic properties and why the design review process is in place to consider alterations can assist people in preserving these structures. Historic preservation through designated districts can help stabilize older neighborhoods, such as the West Floral Heights Historic District which is an on-going strategic initiative.

Preservation boards across Texas, and particularly in Wichita Falls, were concerned with legislation that passed during the State’s 86th Legislative Session. House Bill 2439 prohibits a governmental entity from enforcing any rule, charter provision, regulation or ordinance that would prohibit, directly or indirectly, the use of a building product, material or method in the construction, renovation, maintenance, or other alteration of a residential or commercial structure if the building product, material, or method was approved for use by a national model code adopted by the local government. The final version did provide some exemptions, particularly for historic, cultural resources or architectural importance if the municipality is a designated Certified Local Government (CLG) community, if there is a preservation ordinance that complies with the Texas Historical Commission’s CLG requirements or if the building was designated prior to April 1, 2019. House Bill 2496 became effective immediately upon signature into law May 25, 2019; it requires owner consent in order for a municipality to designate a historic landmark.

Major alterations for Commission consideration declined during 2019 in comparison to the previous year. However, minor items triggering administrative review by staff were more than double the case load from 2018. The Commission considered a favorable recommendation for eligibility for nominating the Bailey-Moline-Filgo building at the corner of 10th St. and Indiana St. (1000-1004 Indiana St.) to the National Register of Historic Places.

Landmark Commission Considerations (FY 2019)

	<u>2018</u>	<u>2019</u>
Design Review – Administrative staff review	31	18
Design Review – Landmark Com.	20	49
Section 106 Reviews	1	1
Recorded TX Historic Landmark (RTHL) Review	4	4
National Register Nomination Reviews	1	1
Landmark Nominations/Designations (CWF)	0	0

During the past year both staff and Commission members worked closely with the Morningside National Register District Neighborhood Association and Texas Historic Commission (THC) staff to reach an agreeable solution regarding concerns related to design review being conducted in a National Register Historic District when *not* dually designated as a local district. After numerous recommendations and a conference call in May with THC staff, legal counsel, and Morningside representatives it was determined that the city will discontinue design reviews in Morningside other than if it applies to any individual city landmark property. Also, CLG communities (Wichita Falls) have basic responsibilities to inform THC if there are alterations to national register properties. Monitoring was still a concern to some Morningside owners. Planning staff coordinated with THC staff who determined monitoring was simply being aware of total building permits being issued in the national register district no review by the Landmark Commission. Building permits are still required to ensure life, health and safety issues are addressed and no violations of the building code. Currently, there is only one property within Morningside that maintains a local landmark designation.

At the request of the West Floral Heights Association, the local West Floral Heights Design Review Committee was reactivated and volunteers appointed by the Commission. District design review committee members are a local point of contact regarding potential alterations

and provide feedback on cases from their district at Commission meetings. Five (5) people applied for consideration and were appointed. Staff developed a resource packet and conducted an initial training session.

Sheppard Air Force Base (AFB) Main Gate Project & Joint Land Use Study (JLUS)

2019 was a busy year with significant work accomplished on the public partnership project with Sheppard AFB to address security upgrades and redesign of the main gate entry. This project involved coordination among U.S. Air Force, Sheppard AFB leadership, US Army Corps. of Engineers, the State of Texas via their assistance through a 2017 DEAA Grant and funding assistance from Wichita Falls Economic Development Corporation (WFEDC). The overall project increased in value with additional federal funds for a total of \$8.7million; the local, ancillary City project component was \$3 million. The City was notified in late January 2019 that the U.S. Army Corps. of Engineers had awarded the federal component of the project. The ancillary City portion of the construction project bid was officially awarded to Terra Construction, Inc. based in Oklahoma City and notice to proceed was in order by early March 2019 in order to ensure the alternate temporary pedestrian walkway/gate would be functional for access to the installation from the bus plaza.

The Wichita Falls Economic Development Corporation (WFEDC) hired C. H. Guernsey & Company to assist with on-site project representation and project oversight. The original DEAA Grant deadline for project completion was August 31, 2019 but with various delays in obtaining Secretary of the Air Force acceptance of the

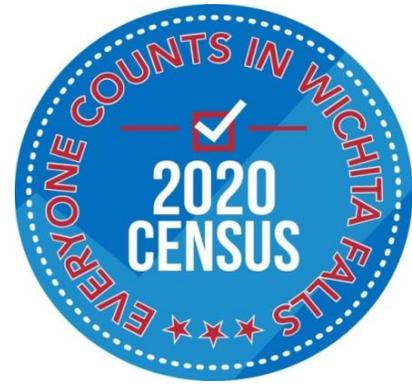


enhancements, power line relocation negotiations and rain delays, it was prudent to formally request a grant extension. The governor's office approved a grant extension through November 29, 2019; no expenditures after this date would be considered for reimbursement. By close of 2019, the ancillary project was 95% complete with some key items remaining related to storm water drainage, hardscaping and the Heritage Plaza situated between the in and out bound lanes (refer to rendering) on the installation. This was a highly complex project with three layers of government regulation and coordination necessary to achieve a unified result – a main gate entry plaza that is a showcase for all visitors to Wichita Falls and Sheppard Air Force Base. The entire project is anticipated to be completed by early April 2020.

Coordination continues with both Sheppard AFB and Sheppard Military Affairs Committee (SMAC) on other potential development/encroachment issues outlined in the JLUS Implementation Report. Notices of proposed 'work in progress' wind turbine projects are shared regularly with these entities for early detection in case of impact to radar and flying missions, both civilian and military. The City's coordination efforts related to encroachments with Sheppard AFB are strong and have become systematic whenever development proposals are presented to staff which may have any impact to the military mission; they are vetted with key individuals to ensure civilian activities do not inadvertently impact our largest regional employer, Sheppard AFB.

2020 Census – Wichita Falls Complete Count Committee

Each decade since 1790 the Constitution requires a count of all residents in United States and is a civic duty for those in the U.S. to complete the decennial census form. More importantly, the U.S. Census Bureau encourages local communities, organizations, foundations and businesses to partner with their agency to help increase awareness and reduce the potential for an undercount. Wichita Falls leadership for the past three decades continues to partner with the Census Bureau by establishing a Complete Count Committee (CCC) to conduct local educational initiatives and promote the value of the decennial



Census. In May 2019, the Mayor and City Council established the Wichita Falls 2020 Census Task force comprised of a diverse group of 45 community leaders all sharing a common goal – EVERYONE Counts in Wichita Falls. Task force members launched the public awareness phase of their campaign in early January 2020 inviting the community to join them in this endeavor to help educate others that the Census is easy, it's safe and it's important to ensure equitable distribution of federal and state funds.

It's estimated that even a 1% undercount (1,045 persons) in Wichita Falls could result in city residents missing out on \$21,370,250 in funding over the next decade. This loss in potential funding equates to cuts to programs such as Head Start, school lunch programs, WIC, CHIP, transportation/infrastructure, Community Development Block Grant Funds and many more programs. This census will be the first time in history people will be able to respond online using a unique Census ID, which will arrive by mail, to complete the nine (9)-question Census form.

Zoning & Land Use Activities

Planning strived to carry out the City's vision of creating a vibrant, growing, and family-oriented community with endeavors throughout 2019, including working toward implementation of the Council adopted Downtown Strategic Plan. Planning case-loads experienced a decline during 2019 in comparison to 2018 activity levels with the exception of assigning addresses which

Planning Division Statistics						
Calendar Year (January - December)	2018			2019		
	Number of Transactions	Cost Per Transaction +	Annual Cost ++	Number of Transactions	Cost Per Transaction	Annual Cost ++
Site Plan Reviews	67	\$ 75.00	\$ 5,025.00	45	\$ 75.00	\$ 3,375.00
Donation Bins*	4/10/2003	\$25/\$50/\$75	\$ 825.00	8/10/2020	\$25/\$50/\$75	\$ 1,100.00
Airport Variances (ABOA)	0	\$ 150.00	-	0	\$ 150.00	\$ -
Zoning Variances/Administrative Appeals (BOA)	3	\$200	\$ 600.00	0	\$200	\$ -
Text Amendments (P&Z)	4	-	-	2	-	\$ -
Rezoning Cases/PUD (P&Z)	7	\$400/\$550	\$ 2,760.00	4/1	\$400/\$550	\$ 2,100.00
Land Use Map Amendments	5	-	-	5	-	\$ -
Conditional Use Permits (P&Z)	20/15/0	\$100/\$150/\$250	\$ 4,250.00	15/16/1	\$100/\$150/\$250	\$ 4,150.00
Zoning Certifications (\$25/\$50 Fee Applied)	11/12	\$25/\$50	\$ 875.00	9/7	\$25/\$50	\$ 575.00
Rural Water Sales Applications	0	-	-	0	-	\$ -
Alley/Easement/Street Closure Notifications**	3	\$200.00	\$ 600.00	1	\$200.00	\$ 200.00
Street Renaming	0	\$500.00	-	0	\$500.00	\$ -
Design Review: Applications via Landmark Com.	20	-	-	18	-	\$ -
Administrative Applications via staff	31	-	-	49	-	\$ -
Waivers (alcohol)	0	-	-	0	-	\$ -
Miscellaneous Charges (Maps, Data, Copies, etc.)	4	-	\$ 152.59	7	-	\$ 242.11
Addresses Issued	43	-	-	112	-	\$ -
Plats (Minor/Prelim/Final/Notification)+	52	\$250-\$500	\$ 12,220.00	42	\$250-\$500	\$ 11,260.00
TOTALS			\$ 27,307.59			\$ 23,002.11

* Planning Division portion of fees; full fees: initial \$75 and \$50 annually.

** Planning Division portion of fee \$100; full fee \$200.

*** The Wichita Co. storm shelter program recurring.

+ City Council adopted fee schedule increase, effective October 19, 2018 (Ord. 42-2018). Cost/transaction shown reflect new fee rates.

++ Actual amount received

more than doubled. However, staff conducted more development coordination meetings with potential project developers and worked to further streamline development processes.

Zoning Ordinance Research/Text Amendments:

Various improvements to the developmental process and ordinance amendments were incorporated during 2019. Opportunities for improvements were examined and discovered a large amount of staff time being spent processing conditional use permit (CUP) applications for residential carports. Carports are allowed within the front and side exterior setbacks with approval of a CUP by the Planning and Zoning Commission. Staff determined a great number, if not all, carport CUP requests could be approved by staff if the ordinance parameters were adjusted. Text amendments were proposed and endorsed by Planning Commission. Since City Council approval June 2019, residents are now able to submit and obtain building permits for a carport within the same day. The second portion of the text amendments sought to expand the availability of Planned Unit Developments (PUD) as a tool for unique residential, mixed uses, or commercial developments. The amendment set the framework for three (3) classes of PUDs each drawing their land use rights from the existing zoning and land use plan designation. Furthermore, there was a reduction in lot size requirements for PUDs, lowering them from 3 acres to no minimum acreage for commercial or mixed use PUDs and a minimum of 1.5 acres for residential. Understanding no project is the same, the amendment also removed the “one size fits all” PUD submission requirements, and modified the required documents to be determined in a pre-development meeting. Improvements to the platting process were also considered. Staff in effort to protect the plats from premature filing, took over guardianship of the plats from submission stage through recording.

A second text amendment considered was intended to protect established neighborhoods from possible tiny home developments on infill lots. Staff researched existing single family home habitable square footage across the city, and proposed an ordinance allowing for homes under a baseline established by the research to be constructed with approval from the Planning and Zoning Commission. This would allow for adjacent property owner’s feedback through the CUP notification process and grant the land use right to come under review of the Commission for possible residential infill development that could impact neighborhood characteristics. Staff presented a final amended version of the proposal to the Commission after incorporating their recommendations, received a favorable recommendation vote of 5-4. Due to the amendment’s debate and discussion, it’s pending future City Council consideration.

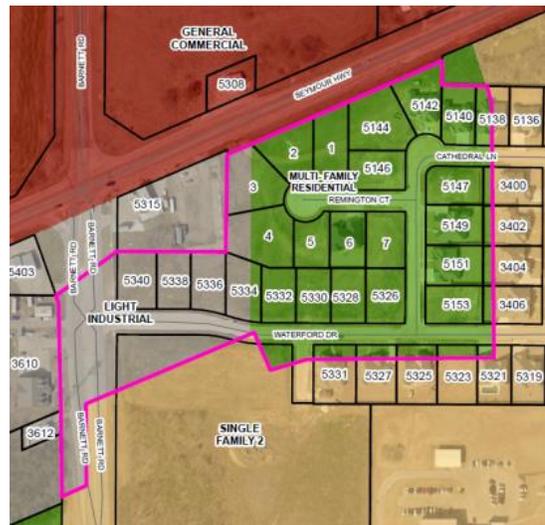
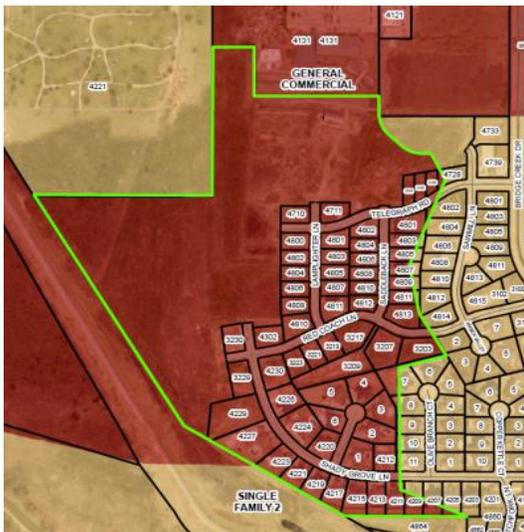
Property Rezoning:

Over the past year staff facilitated multiple projects through the submittal and processing of five (5) land use plan amendments and rezoning cases ensuring continued and logical redevelopment within city limits. Three (3) of the five (5) rezone submittals were along Kell Boulevard to facilitate potential new development and the expansion of existing businesses.

- Texoma’s Fleet and Auto Repair (3100 Ave. S) and Pro Star Rental (2700 Kell Blvd.; 2800-2804 Grant St.) both well established businesses have continued to expand their business operations and acquired additional land. The rezoning process helped accommodate the expansion and ensured these businesses were in conformance with commercial land uses moving forward. In order to help facilitate continued development along the Kell Blvd. corridor as it’s transitioned from over the decades from residential/neighborhood focused commercial activity to a commercial corridor, multiple lots in the 3100 block of Ave S. fronting on Kell Blvd were considered for a rezone to general commercial with the intent of combining the lots and clearing structures pending construction for a larger commercial project.

Two other rezoning projects related to council strategic initiatives of encouraging business development and opportunities for compatible growth were considered in 2019.

- Wichita Falls Gastroenterology Associates sought to provide more parking spaces for employees and customers, negotiated with an abutting property owner to allow limited off-site parking. Through rezoning it made the off-site parking a possible option through the expansion of land use rights.
- The final rezone project in 2019 was a proactive opportunity to partner with two local development groups to ensure long-term development plans were not hindered by antiquated zoning designations dating back to the mid-1980s when other land uses were considered for portions of their undeveloped tracts. Two local residential developers, Bridge Creek Development LLC, (Bridge Creek Estates) and Earth Homes Inc. (Lake Wellington Estates) were both building single family homes in districts with a mix of zoning designations. A portion of the undeveloped tracts outlined for future single family residential still had zone designations not typical for that type of development (General Commercial (in red), Multi-Family Residential (in green) and Light Industrial (in grey) zoning.



Both developers met with city staff and agreed a realignment of the zoning for portions of the development were logical and needed to connect with zoning districts that matched the future plans for continued single-family residential land uses. For Earth Homes Inc., the rezone allowed for continued construction of the residential subdivision without it impacting development permitting as projects were pending for land in the split zone of light industrial/multi-family.

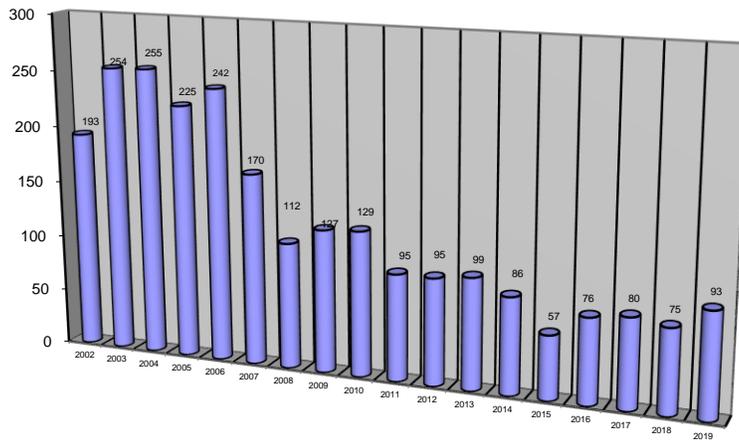
Building Review/Permitting Inspections Division

2019 was a good year for projects in Wichita Falls overall. Staff noted an increase in Pre-Development meetings with potential new development in Wichita Falls, which is typically a good indicator that construction is soon to increase as well. Over 15 projects across various public and private sectors were permitted in 2019 as outlined in the chart below.

Projects Permitted During 2019 Valued at \$500,000 or More:

Project	Address	Project Value
Hilton Tru Home 2 Suites	2681 Plaza Pkwy	\$8,000,000
Blue Cross- Blue Shield Remodel	2215 Southwest Pkwy	\$650,000
Freddy's Frozen Custard and Steakburgers	4000 Call Field Rd	\$750,000
Ralph Harvey Community Health Center	1701 Fillmore	\$675,000
MRI Room at URHC	1617 12th	\$540,000
All American Car Wash Remodel	2825 Elmwood	\$500,000
Remodel 4 th Floor Surgical Area at URHC	1600 11th	\$3,500,000
Addition and Remodel Christ Academy	5105 Stonelake	\$2,500,000
Addition and Remodel VRJC	4105 Maplewood	\$700,000
City View ISD Restroom Remodel	1023 City View Ln	\$500,000
Firo Fire Kissed Pizza	3410 Maplewood	\$800,000
Restroom Remodel Bill Bartley YMCA	5001 Bartley	\$540,000
Addition and Remodel of City View Jr High	1600 City View Ln	\$3,000,000

Number of New Residential Homes (RES-R1)

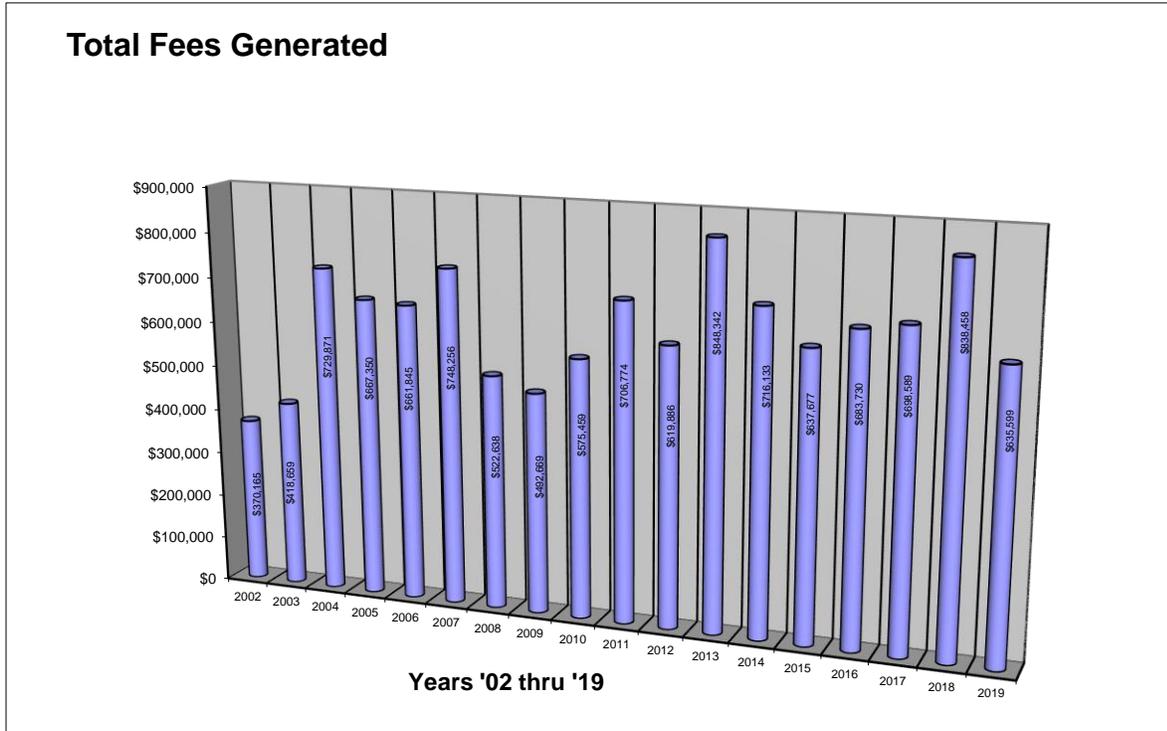


Years '02 thru '19

New Building Hospice of Wichita Falls	4400 Cypress	\$9,200,000
Addition and Remodel of Hospice of Wichita Falls	4909 Johnson Rd	\$2,300,000

The 2019 calendar year total of new housing starts (single-family residential) was 93, compared to 75 in 2018.

There have been several big projects that will continue throughout 2020. The County jail and the Bill Bartley YMCA are two of those projects. The number of inspections completed during 2019 increased to 12,250, up from 10,720 in 2018.



Projects Started/Completed in 2020

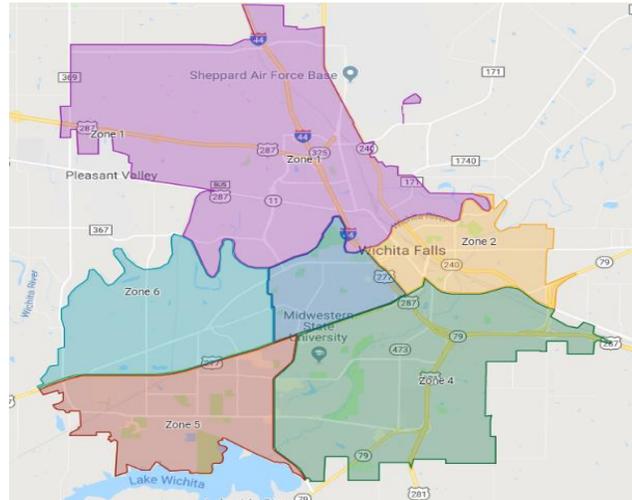


Staff continues to meet with the development community on a quarterly basis for input and ideas to help us better serve the community. In 2020, the division will be working through software upgrades in the permitting area that will increase the Development Services, Health Department and Public Works Department's capability in Electronic Plan Review. Plans are also underway to begin taking MasterCard and Visa payments online for customer efficiency and convenience.

Code Enforcement

Code Enforcement Division is responsible for proactively inspecting properties within the city limits to ensure a safe, sanitary, and clean city while reducing the appearance of slum and blight.

Code Enforcement is assigned seven (7) code enforcement officers, with six (6) of the officers assigned to a zone for the year. The code officer who is not assigned to a zone is assigned to all hazardous structure cases and completes the Department of Housing and Urban Development (HUD) environmental review process. The map shows the current zone code officer zones.



A total of twenty-nine (29) properties were taken before City Council to request demolition orders. Of these, two (2) property owners were allowed time to make repairs and one (1) of those property owners received a permit for repairs. A total of nineteen (19) structures are in the HUD environmental review process or have completed the process. The total Community Development Block Grant funds spent for demolitions (including asbestos abatement) for the year was \$294,483.00.

2019 Code Enforcement Activity Report

Yearly Code Activity Report	2019	2018
Exterior Minimum Housing Standards	5	4
Dilapidated Structures	224	197
Minimum Standards	11	11
Unsecured Structures	121	168
Water Code	59	56
Debris Dumped in Alley (Notify Sanitation)	128	37
Illegal Dumping	4	11
Outdoor Storage	903	931
Meddling in Trash Receptacle	0	0
Temporary Storage Unit	29	11
Rubbish/Trash	1479	1468
Weeds/Grass	4717	4834
Weeds/Grass on Acreage	49	31
Address Numbers for Businesses & Houses	73	49
Donation Boxes - No Permit	1	4

Graffiti	38	13
Outdoor Display	0	0
Stop Work Orders	22	9
Storage on Sidewalk/Alley/ROW	8	10
Trash Containers	197	338
Trees Blocking Street/Sidewalk	873	534
Vehicles Blocking Sidewalk	63	68
Fences on Setbacks	4	5
Front Yard Parking	1116	1100
Garage Sales	24	3
Illegal Home Occupation	14	15
Maintaining Parking Lots (Potholes)	1	39
Permitted Uses Within Zoning District	93	47
Sign Regulations	607	442
Swimming Pool Fence	25	38
# Properties Staked	10	37
Total Cases	10898	10,510
Citations Issued	609	422
Total Cases Citizen Complaint	1500	1639
Total Cases Officer Initiated	9398	8871
Total Inspections (initial, re-inspection, citation, etc.)	19762	33,567

Housing

The City of Wichita Falls Housing Division administers a tenant-based rental assistance program for low income individuals and families. It is a federally funded program regulated by the Department of Housing and Urban Development (HUD). During 2019, the division averaged approximately 489 families on the waiting list, with preference for placement on the waiting list given to families who have been working for ninety (90) or more days, elderly (62 years of age or older), and/or disabled. The approximate wait time on the waiting list is three (3) to six (6) months.

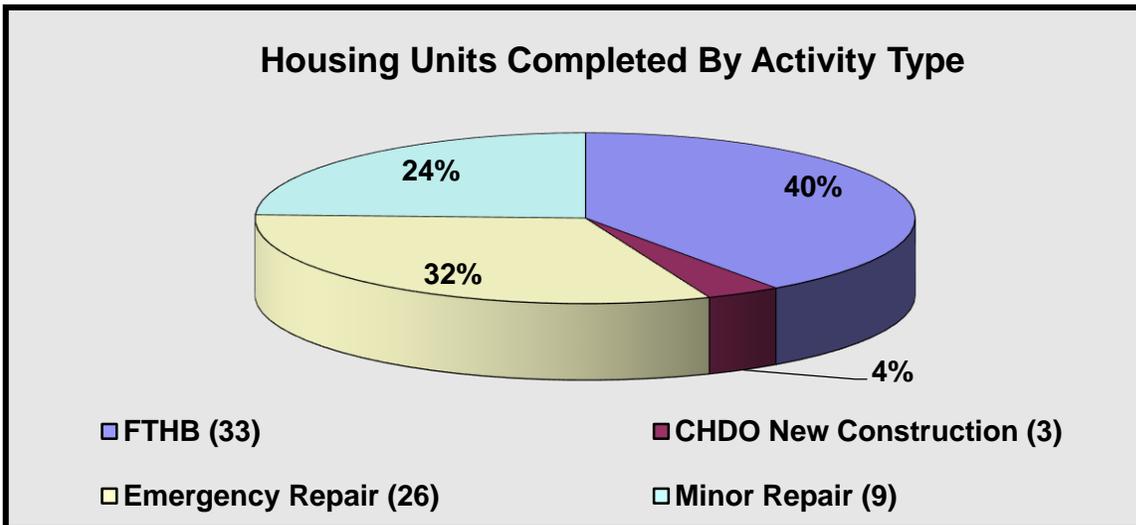
The highest month for the total number of vouchers was in February 2019 with 883 vouchers, with 80% of the clients having one-bedroom voucher size. The next highest group was the two-bedroom voucher size.

Housing 2019		
Month	Vouchers	Amount
January	878	\$ 285,897
February	883	\$ 286,706
March	878	\$ 284,160
April	871	\$ 280,798
May	858	\$ 276,680
June	857	\$ 276,919
July	849	\$ 276,194
August	842	\$ 272,649
September	843	\$ 271,455
October	845	\$ 271,070
November	853	\$ 273,094
December	854	\$ 273,440
Total	10311	\$ 3,329,062
Avg. Number of Voucher per month: 859		
Avg. Cost Per Voucher: \$322.96		

Neighborhood Resources Division

Programs administered by the Neighborhood Resources Division are funded through two federal entitlement grants to the City: 1) *Community Development Block Grant* (current funding: \$1,233,898), and 2) *HOME Investment Partnership Program* (current funding: \$398,264).

These funds support activities that primarily serve low-to-moderate income persons within the City. The 2019 entitlement amount for CDBG represents a 10% increase (+\$111,671) from the prior year (2018). The 2019 HOME Program funding reflects an increase of 45% (+\$123,756) from 2018. Over the past five (5) years, federal funding allocations have remained relatively steady, with small increases in three (3) of the past five (5) years for both the HOME and CDBG grants, with the 2018 program year receiving significant increases to both the HOME and CDBG grants.



The *First Time Home Buyer Program* (FTHB) uses HOME Program entitlement funding to provide between \$5,500 and \$7,500 in acquisition assistance (down payment/closing costs/principal reduction) to low-moderate income first-time buyers of single-family dwellings within the city limits of Wichita Falls. The assistance amount is based upon need, measured by the percent of median income of the applicant’s household. Activity in the local affordable housing market remained relatively flat again this year. Buyers have continued to experience stricter mortgage loan requirements than in past years, which have had the effect of limiting the number of eligible applicants. The division assisted 33 first-time homebuyers in 2019, compared to 22 in 2018.

The CDBG-funded *Emergency Repair (ER) and Minor Repair (MR) Programs* are designed to help low income owners of existing, single-family homes by providing up to approximately \$7,000 for repairs to roofs, sewer lines, gas lines, water lines, water heaters, electrical systems, heating/cooling systems, and for limited handicapped accessibility improvements. The MR Program completed repairs to 9 homes, and the ER Program completed repairs to 26 homes in 2019, representing a decrease from 2018 numbers. Total expenditures for the Minor and Emergency Repair Programs in 2019 were \$145,952, with an average per-unit repair cost of \$4,701. This was an increase from the 2018 average (\$3,701/per unit).

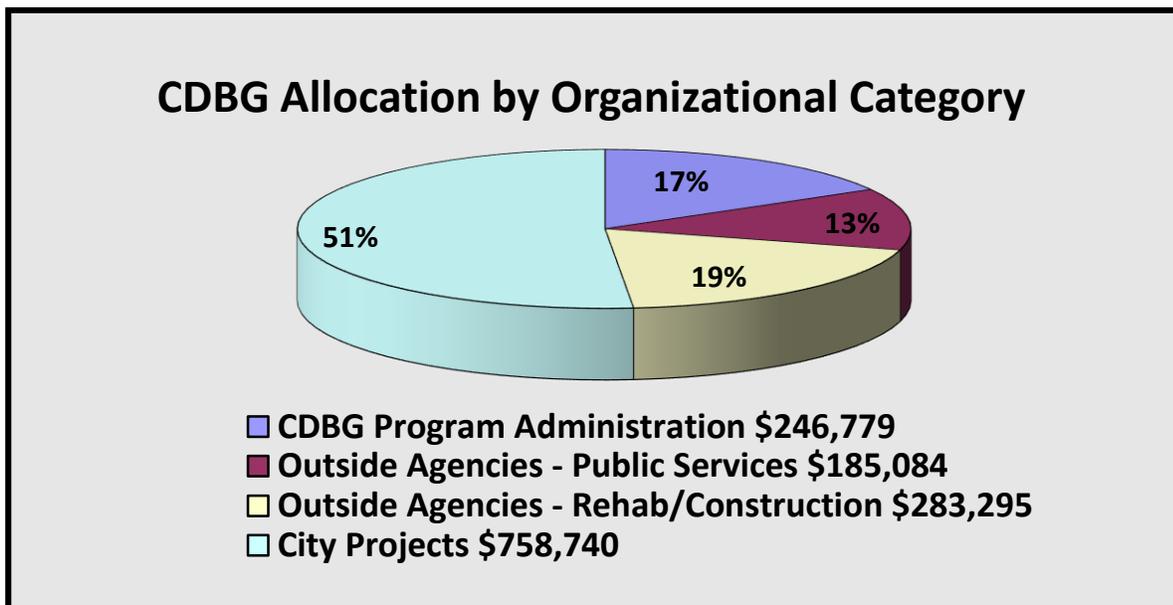
The City’s *Community Housing Development Organization (CHDO) – Habitat for Humanity* – constructed three (3) new, affordable single-family homes, using a 15% set-aside from the HOME program to pay development costs and using financial support from the community for the construction itself. Neighborhood Resources provides between \$5,500 and \$7,500 in HOME funding (depending upon percentage of median household income) for a mortgage buy-down to help make the new house more affordable to the family.

Because federal regulations require the City to provide local, non-federal matching funds in the amount of 25 cents for every dollar of HOME funds expended, Habitat for Humanity is an extremely valuable source of needed matching funds. The City is able to claim the present discounted value of yield forgone for Habitat for Humanity's 0% mortgages. In addition, a total of 1,722 volunteer hours were contributed to the construction of these energy-efficient homes in 2019, which also resulted in available non-federal match totaling of \$17,220.

CDBG Funding:

In 2019, the Neighborhood Resources Division provided a total of \$1,233,898 in CDBG funding for programs and activities of local non-profit organizations and for City departments. The City Council authorized funding for the following organizations and City departments in 2019 that provided a variety of services and programs that benefitted the community (reflected in the chart below).

Non-Profit Organizations	Project	Funding
Child Care, Inc.	Child Care Subsidies	\$129,559
Child Care, Inc.	HVAC Replacements	\$54,000
Senior Citizens	Meals on Wheels	\$55,525
Christmas in Action	Home Repair for Elderly/Disabled	\$75,000
Comm. Healthcare Center	HVAC Replacements	\$54,000
First Step	Emergency Generator	\$25,000
City Departments	Project	Funding
Street Dept.– Concrete Crew	Handicapped Ramps from Street to Sidewalk	\$100,000
Code Enforcement	Code Enforcement in CDBG-eligible Areas	\$60,000
Code Enforcement	Demolition & Clearance	\$250,000
Building Maintenance	New Community Center for E. Lynwood	\$96,176
Neighborhood Resources	Minor Repair Program	\$130,000
Neighborhood Resources	Emergency Repair Program	\$70,000
CDBG Program Delivery	Limited Staff Delivery Costs for MR/ER Programs	\$30,000
CDBG Administration	Program Admin Including Cost Allocations	\$246,779



This funding resulted in the following summary of accomplishments by the funded organizations and City departments:

- The First-Time Homebuyers Program provided **33** applicants with down payment & closing cost assistance in the purchase of their first home.
- Using HOME entitlement funds, the City assisted 3 families with a mortgage buy-down for new homes they purchased that were built by Habitat for Humanity acting as a qualified CHDO for the City.
- Assistance to Child Care Inc. to provide child care subsidies for **131** unduplicated children of working low-income families to attend daycare centers.
- Funding for the Senior Citizens Meals on Wheels Program to provide for a program of home-delivered meals that served **745** unduplicated disabled and/or elderly persons.
- Assisted Christmas in Action with CDBG funds to perform roof replacements, repair broken water lines, install handicapped accessibility improvements, replace hot water heaters, repair electrical systems and install new toilets to **29** houses of elderly and/or disabled persons.
- Performed **26** Emergency and **9** Minor repairs to owner-occupied, single-family homes with CDBG funds, one of which was a handicapped accessible bathroom.
- Performed **467** inspections of Code Enforcement violations within CDBG-eligible areas. Demolished a total of **24** uninhabitable, hazardous structures in PY 2018, increasing the safety and health of city neighborhoods.

PROPERTY ADMINISTRATION

The Property Management Division is tasked with the in-house research regarding real property issues for Development Services, Legal, Public Works, and the Parks Department on a regular basis; and for other City departments as needed. Research comprises a large quantity of divisional efforts, as staff researches many areas of property ownership including, but not limited to; chain of title, plats, abstracts, IRS liens, vender liens, mechanic liens, comptroller liens, utility easements, drainage easements, access agreements, street and alley closures, encroachments, and detention facilities as requested by Title Companies, Mortgage Companies, Banks, Realtors, and private individuals as well as the City departments.

The division responded to 184 inquiries asking for assistance in 2019, with varying degrees of research this past year. This is in addition to the required research necessary for each plat review/application that is filed.

Property Management had a total of 15 agenda items going to the City Council for approval this year with a focus on Trustee property sales, sealed bid sales, lake rate increases, property donations to Habitat for Humanity and street and alley abandonments and closures.

Staff began the year finalizing the acquisition of property for the Maplewood Avenue expansion from Lawrence Road to McNiel Avenue with a total of six (6) property acquisitions for the proposed expanded right of way.

Property Management was instrumental in approaching the owners of a 1.9-acre tract of land with the request for them to donate the parcel to the city. This donated property is situated immediately adjacent to the transfer station and will play a vital role in the Quail Creek Drainage Project where acquisition will begin January 2020.

Mowing and Lot Cleaning 2019		
Lots Mowed	Mowing Costs	
3,335	\$ 627,400.00	
Lots Cleaned	Cleaning Costs	
94	\$ 63,070.00	
REVENUE		
Leases		
Larry's Marina	\$ 5,000.00	
American Tower	\$ 22,080.00	
Fairway Outdoor/Lindman	\$ 7,700.00	
Wichita Valley Water	\$ 2,268.50	
Parking Lot Lease (823 Ohio)	\$ 900.00	
Total	\$ 37,948.50	
Grazing		
Patterson	\$ 3,432.00	
Boddy Ranch	\$ 37,626.65	
Stephens Ranch	\$ 837.60	
Bridwell	\$ 6,116.00	
Total	\$ 48,012.25	
Misc Revenue		
Encroachments	\$ 9,446.00	
Tree Replacements	\$ 8,812.55	
Transmission Line Easement	\$ 960.00	
Insurance Check (Fire0	\$ 32,396.25	
Lake Kickapoo Contractor	\$ (20,000.00)	
To Repair Fire to Fence Line	\$ (12,396.25)	
Total	\$ 19,218.55	
EXPENDITURES		
Court Filings		
Deeds	\$ 1,584.50	50
Utility Easements	\$ 184.00	6
Utility Easements Abandoned	\$ 60.00	2
Drainage Easements	\$ 194.00	5
Agreements	\$ 72.00	2
Brown Tree Replacement		
Development 2111 Garfield		
Agreements to Encroach	\$ 502.00	11
Outdoor Agreement License	\$ 462.00	11
License Agreements	\$ 42.00	1
Temporary Easements	\$ 208.00	5
Detention Agreements	\$ 192.00	4
Plats	\$ 137.00	2
Vacated Easements	\$ 90.00	3
Sewer Easement	\$ 34.00	1
Filing Totals	\$ 3,761.50	103

The highlight of the year for Property Management was being able to finalize the executed License Permit agreement with Burlington Northern Santa Fe for the right to construct the hike and bike trail along the BNSF right of way which will close one more leg of the City's 26-mile Circle Trail.

The division continues to oversee the maintenance and management of the various leases as indicated in the Revenue chart above. Due to the varied types and terms, the leases are tracked on a regular basis.

Trustee Properties

Property Management started the year off with 472 trustee properties. After sending a request to the appraisal district to re-assign tax ID's to 18 properties originally struck off to the City individually that were combined with other properties. The City now has **490** trustee properties in its inventory. The separation of the combined properties reflects a true picture of what was struck off and allows the City to sell them individually. Trustee properties are properties that have been struck-off for delinquent taxes to the City of Wichita Falls as trustee for the Wichita Falls Independent School District and Wichita County. As trustee for these properties the division is tasked with ensuring these properties are maintained, remain in compliance with City Ordinances, and are marketed well to sell as quickly as possible to get them back on the tax roll and removed from City maintenance lists.

During the 2019 Calendar year the division received **47** properties that were struck-off of to the City and did not receive bids at the Sheriff's Sales. Once a property is struck off, it ceases to accrue property tax.

Of the **47** properties acquired, **33** were vacant lots and **14** had structures on them. Of the **14** properties with structures, **11** of these need to be demolished due to being hazardous and/or dilapidated. This process has been initiated on each of them. From January 1, 2019 to December 31, 2019, the division was successful in selling **30** properties. A successful sale of a trustee property is economical for the City of Wichita Falls as it mitigates the overall expenses associated with the maintenance of the properties in our inventory. The sale of a trustee property also places that property back on the tax roll.

Occasionally an occupied dwelling is struck-off to the City of Wichita Falls as trustee. When this occurs, the division is tasked with ensuring the occupants vacate the premises. This is

accomplished by sending a notice to vacate. The occupants are granted adequate time to vacate the premises, as well as remove their personal property. In 2019, **2** notices to vacate were sent. If the occupant(s) fails to comply with the notice, the divisions will then start the writ of possession process. In this particular situation, the City would solicit the assistance of the tax attorneys and the Constable to have the occupant(s) removed from the premises.

As Trustee of properties struck-off, Property Management performs the securing and records management on all trustee properties while the City of Wichita Falls Parks department performs the maintenance. In 2019, trustee properties were mowed a total of **3,335** times for an estimated cost to the City of Wichita Falls of **\$627,400**, and a total of **94** lots were cleaned at an estimated cost of **\$63,070**.

Property Management is able to sell trustee properties through sealed bids each year. The division's goal is to have a sealed bid sale each quarter for the first 3 quarters of the year. In 2019, **two (2)** properties were successfully sold during our sealed bid sales out of a total of 49 offered.

Lake Lots

Lake Arrowhead	
Lease Transfers	28
Lease Terminations/Expirations	21
Lease Signings	29
Waterfowl Hunting Permits (Arrowhead & Wichita)	24
Demo/Lots Cleaned	0
Total Leases	434
Water Use Permits	3
Delinquent Notices	43
Violation Letters	70
Building Permits	24
Lake Kickapoo	
Lease Transfers	19
Lease Signings	7
Lease Terminations/Expirations	5
Demo/Lots Cleaned	0
Total Leases	187
Violation Letters	21
Building Permits	15
Delinquent Notices	8
Revenue Generated	
Arrowhead Leases	\$ 282,689.67
Kickapoo Leases	\$ 180,342.67
Pier Inspection Fees	\$ 14,650.00
Pier Application Fees	\$ 100.00
Transfer Fees	\$ 6,725.00
Hunting Permit	\$ 1,200.00
Water Use Permits	\$ 750.00
Arrowhead Grazing Leases	\$ 12,470.62
Kickapoo Grazing Leases	\$ 34,194.21
Kickapoo Hunting Lease	\$ 26,908.00
Encroachment Fees	\$ 2,235.00

The construction of Lake Arrowhead began in the early 1960's and the dam was completed in 1967. It consists of 16,200 surface acres of water. The spillway elevation is 926' and the building limit line elevation is at the 930'. The division currently have 434 active leases at Lake Arrowhead.

Divisional efforts continue to enforce code compliance on City leases, demolish the older and dilapidated structures at the lakes, and as lease amounts have become more in line with "fair market leases", an increase in pride of ownership has been observed. The values of the improvements being built are noticeably more expensive and attractive.

City Council approved a rate increase from \$828.00 to \$1,000.00 for 193 leases and from \$1,656.00 to \$2,000.00 for an increase in revenue of \$39,044 at Lake Arrowhead.

The division also held a sealed bid sale in October 2019 on a lake house that was forfeited back to the City with a high bid of \$22,001.00.

Lake Arrowhead - New structures in 2019



Lake Kickapoo - New in 2019

Lake Kickapoo was built in 1947. It is smaller than Lake Arrowhead, with only 6,200 surface acres of water. The spillway elevation is 1,045' and the elevation of the building limit line is 1,050'. Lake Kickapoo has 187 active leases.

City Council approved a rate increase from \$828.00 to \$1,000.00 for 161 leases, from \$882.00 to \$1,065.00, one (1) lease from \$1,312.00 to \$1,584.00, one (1) lease from \$1,380.00 to \$1,666.00 and seven (7) leases from \$1,656.00 to \$2,000.00. and one (1) lease from \$1,704.00 to \$2,058.00 for an increase in revenue of \$31,012 at Lake Kickapoo.



Liens

Code violations issued by the Code Division that do not reach compliance result in being abated by the Parks Department or by private contractors depending on the size and kind of violation. Once the violations have been abated, the Lien Coordinator sends invoices giving 30 days to pay the bill. Included in that invoice is the notification that a lien will be filed against the property if payment is not received. In addition to sending the invoices, the division is responsible for creating all lien documents for filing, record keeping, and collections of all City liens generated by all City departments.

LIEN TOTALS FROM INCEPTION - JANUARY 15, 2020		
LIEN TYPE	NUMBER OF LIEN TYPE	TOTAL
MOWING	8675	\$3,418,516.72
DEMOLITION	388	\$3,650,503.03
GRAFFITI	9	\$2,656.81
SECURING	68	\$33,359.11
CLEANING	64	\$28,218.57
GRAND TOTAL	9204	\$7,133,254.24

Continuing/Upcoming Departmental Initiatives for 2020:

Downtown Revitalization:

Staff will continue working, in conjunction with Downtown property owners, tenants and stakeholders to complete Downtown Revitalization initiatives as set forth in the Strategic Plan. These initiatives include:

- Adoption of a Greater Downtown Area Property Maintenance Code
- Adoption of a Greater Downtown Area Vacant Structure Registration Ordinance
- Zoning District Alignment for the Greater Downtown Area

Neighborhood Revitalization:

Staff continues internal work to set the stage for upcoming meetings and neighborhood revitalization program kickoff in the third quarter of 2020. This work includes upcoming development meetings to discuss plans for extensive renovation of many current homes in need of repair in targeted revitalization areas. Additionally, staff work is underway in collecting structure demolition, building permit and other data for these neighborhoods in advance of meetings with key target neighborhood groups, property owners and stakeholders to discuss revitalization projects and programs.

Development Process Improvements:

Work be ongoing in 2020 to continue to improvement development processes and streamline departmental/organizational efforts in these areas. Work will include potential software and online upgrades to allow for electronic plat submittal and payments, continued improvement in design and functionality of the department's office/permit intake area and creation of online documents and information to better inform Development Services Department customers.

Sign Code Revisions:

Staff will be bringing forward revisions to the Sign Ordinance in 2020 to align the current ordinance with recent Supreme Court rulings and determinations regarding sign content regulations.

Consolidated Plan:

Staff will be working throughout the first half of 2020 on the upcoming Consolidated Plan five-year plan that serves as a prerequisite for jurisdictions to receive HUD Entitlement Grants. The Consolidated Plan serves as both a planning document and meets the statutory requirements of performing community outreach and determining priority needs for the programming of CDBG, HOME, HOPWA, and ESG funding. The plan can be used by organizations in the community as a guide for identifying activities through which they can help the jurisdiction reach their housing and community development goals, and serves as the baseline for measuring program effectiveness. The plan will be complete in June/July 2020.

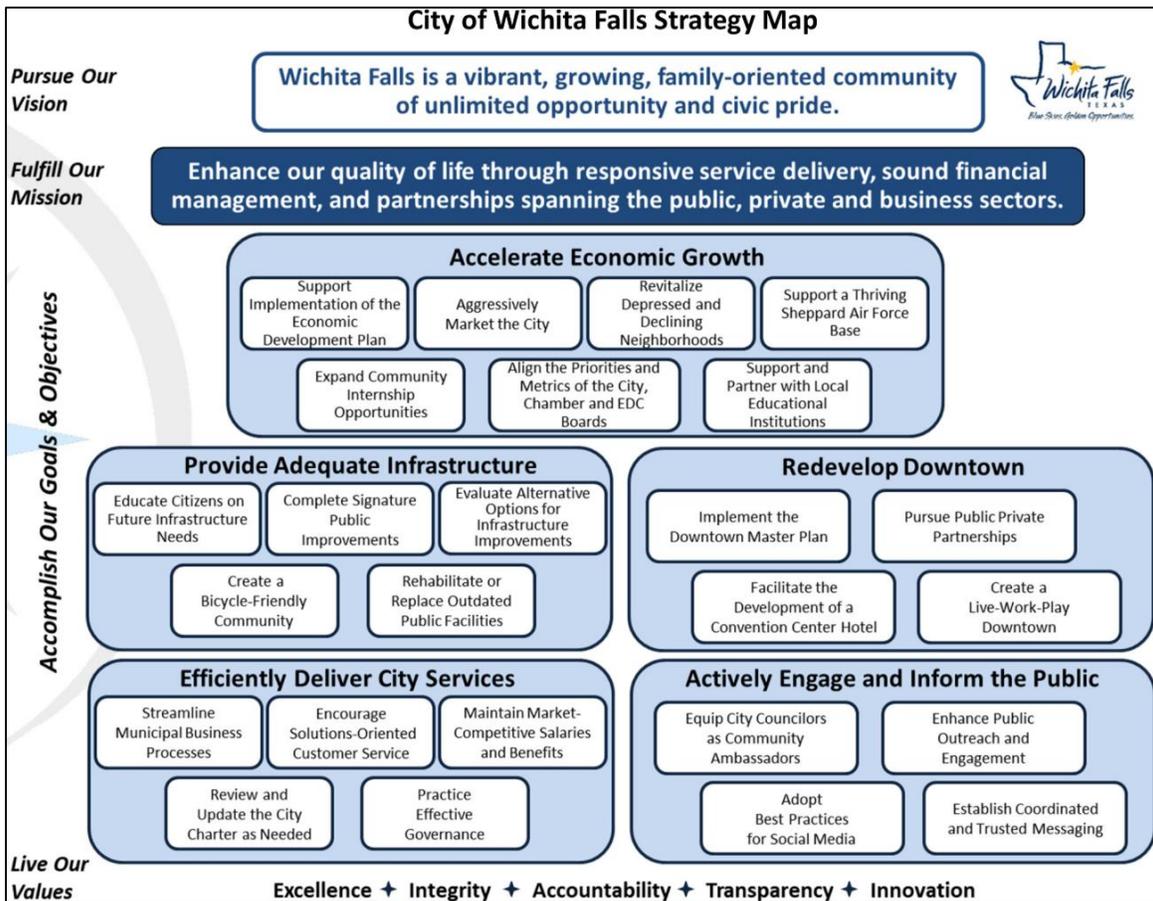
Strategic Plan Update 2019 Report

Paul Menzies, Assistant City Manager

Strategic Plan/Initiatives

In February 2019, the City Council and City staff conducted a 2-day strategic planning workshop at MPEC to ensure the best possible decisions for Wichita Falls are made over the next few years. The Azimuth Group, Inc. was contracted to facilitate and document the results of this collective planning and priority-setting effort. The strategic plan is an example of the operation of the “Council-Manager” form of government in that the City Council adopts the strategic plan and its policies and the City staff is then responsible for implementation.

The City Council ratified the plan and its goals on March 5, 2019, and a summary of the five (5) general goals and twenty-five (25) policies and objectives is shown below. The plan describes the three highest priority items (those items with the greatest opportunity for continued improvement as (1) economic growth, (2) infrastructure, and (3) redeveloping downtown.



Strategic Plan Progress/Update

The City Council and staff provide regular updates to the public to ensure not only accountability in the advancement of the Strategic Plan but also details on how each goal is being achieved. City staff will provide the City Council and the public the first update on the Plan in March 2020, one year after the Plan’s adoption.