

ANNUAL REPORT



Message from City Manager Ronald L. Olson

Creating stability in an unstable environment is a significant challenge. In city government, it is a multi-layered challenge that must be addressed in the short- and long-term.

Short-term stability is achieved primarily through a balanced budget. The Fiscal Year 2018 Budget was developed and adopted with expenditures planned to fit within available revenue. While not all requests could be afforded, allocations were made to ensure accomplishment of departmental primary missions. This report details those accomplishments and the achievements made possible by the hard work of City staff.

Long-term stabilization is a more difficult endeavor. It starts with fully understanding the pressures and issues that are causing instability. I have identified a number of those factors and have worked with City Council to begin creating solutions.

Diagnosing the root causes of financial stress took some time, but we have now pinpointed several strategic issues. Per capita revenue has been declining over the last decade in large part because of the disproportionate impact of veterans exemptions. The City has consequently been maintaining levels of service by deferring needs like street and building maintenance. It has also been undercompensating employees and underfunding their retirement. While none of these will cause failure today, each becomes more costly when deferred and ultimately leads to catastrophic consequences. We have made some progress with street maintenance and employee compensation, but there is much more work ahead.

Policy is a major contributor to creating a stable environment. A policy creates structure and direction that can withstand changes in conditions and leadership. Through the diligent work of City Council and staff, we have successfully implemented a number of policies including financial, governance, capital improvement and economic development. These provide clarity and focus toward defined expectations.

Because of the City Council's leadership and the staff's tireless work, the City of Killeen made significant progress in 2018 to build a stronger path into 2019 and beyond.

COMMUNITY & ECONOMIC DEVELOPMENT

AVIATION

- 4.6% increase in enplanements over FY 2017
- Replaced common use passenger processing systems and flight information display systems
- Designed, managed and completed DEAAG-funded Army Radar Approach Control Facility Project; project won state and national excellence awards
- Designed and managing construction of DEAAG-funded Robert Gray Army Airfield security project
- Negotiated Inter-Governmental Service Agreement with Fort Hood for annual runway and taxiway maintenance
- Repaired 95,000 square feet of taxiway pavement at Skylark Field

PLANNING & DEVELOPMENT

- Began update of Comprehensive Plan
- Processed 27 zoning cases, 56 plats and 7 Future Land Use Map amendments
- Inspected 22,467 buildings to assure building code compliance
- Issued 604 new single-family home permits and 26 new commercial building permits
- Issued 9,038 construction, garage sale, sign and other permits
- Canvassed every property in Killeen for code compliance; 11,498 code violations were abated
- Second year of licensing credit access businesses and permitting network nodes

RECREATION

COMMUNITY DEVELOPMENT

- Managed \$1.27 million in federal CDBG and HOME program expenditures
- Created master plan for Bob Gilmore Senior Center renovations
- Installed new security equipment at Killeen Arts & Activities Center and procured new sound, lighting and staging equipment
- Developed new Killeen Convention & Visitors Bureau bid packet, marketing video and visitor's book
- Expanded children's programming at both library locations
- Launched Maker Day program through libraries to inspire creativity and learning
- Maintained State Library Accreditation
- Maintained 41 City facilities totaling 1.1 million square feet

COMMUNITY SERVICES

- Renovated and rededicated the historic Blackburn Log House at Killeen Community Center
 - Constructed and opened Lions Club Park Special Needs Playground
 - Created boys basketball and youth Futsal leagues
 - Hosted annual recreation events and athletic leagues
 - Completed renovation of the Family Aquatic Center
 - Stonetree Golf Club hosted more than 36,000 rounds of golf and supported 32 tournaments
 - Supported Killeen Volunteers, Inc. in hosting annual community events including the Christmas Parade, Celebrate Killeen Festival and Make a Difference Day
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PUBLIC WORKS

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- Completed South Nolan Creek Stabilization project
- Began construction of Rosewood Drive Extension and Heritage Oaks Hike & Bike Trail Segments 3 and 4
- Completed final year of established MS4 permit deliverables to protect water sources
- Maintained 8,684 acres of public right-of-way
- Solid Waste serviced 50,111 residential customers and collected and disposed of 105,000 tons of refuse
- Instituted Pavement Marking Program and striped 5 linear miles of street
- Applied reclamation treatment to 11.39 lane miles of street to improve driving surface
- Completed Septic Tank Elimination Program (STEP) Phase X
- Provided an average 14.5 million gallons per day of treated water

PUBLIC SAFETY

MUNICIPAL COURT

- Adjudicated 23,675 court cases
- Filed and processed 17,692 complaints and citations
- Cleared 1,736 warrants
- Hosted Municipal Court Week to increase community awareness, education and outreach
- Teen Court defendants performed 5,664 hours of community service
- Donated 7,387 pounds of produce harvested from the Community Garden to local agencies

FIRE DEPARTMENT

- Responded to 11,802 calls for fire service and 19,925 calls for emergency medical service
- Began update and maintenance of all outdoor warning sirens
- Reached 7,254 people through fire education
- Inspected 1,118 businesses and reviewed 285 building plans for fire safety compliance
- Conducted 106 fire investigations and 26 arson investigations
- Received the American Heart Association Lifeline EMS Gold Award for providing the highest quality of care and emergency treatment to cardiac arrest patients for a second year

POLICE DEPARTMENT

- Achieved 50% reduction in violent crime rate for calendar year 2018
 - Engaged the Department of Justice Office of Justice Programs Diagnostic Center to diagnose causes of violent crime and to make strategy recommendations
 - Responded to 161,213 calls for service
 - Criminal Investigation Division cleared more than 60% of 3,400 cases received
 - Reintroduced Bicycle Program to the community
 - 65 graduates from Citizens Police Academy
 - Killeen Animal Shelter increased live release rate from 85% to 90%
 - Cooperated with internal audit of Animal Services and began implementing recommendations for equipment and outreach
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SUPPORT SERVICES

COMMUNICATIONS

- Redesigned and launched City's primary website KilleenTexas.gov
- Grew Facebook audience by 12%
- Created and hosted About Town community outreach events
- Issued 188 news releases
- Drafted Federal Legislative Principles and organized federal legislative trip and meetings
- Printing Services processed 967 workorders totaling 3.8 million pieces

FINANCE

- Earned the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award for 29th consecutive year
- Drafted Financial Governance Policies
- Revised chart of accounts revenue section to increase transparency and ease of reporting
- Processed 5,084 fleet service orders
- Processed 4,963 purchase orders
- Implemented smart phone utility meter reading to GPS locate meters for increased efficiency
- Read 52,932 utility meters and collected 533,522 utility payments

HUMAN RESOURCES

- Provided organizational support in recruiting, hiring, training, evaluating and disciplining workforce
- Processed 12,579 employment applications
- Honored 147 employees for 1,440 years of work at the Dedicated Service Awards
- Integrated automated timekeeping system for all departments
- Hosted 43 safety and risk management courses for staff
- Realized a 35% reduction in workers compensation claims and a 17% reduction in liability claims over FY 2017

INFORMATION TECHNOLOGY

- Supported 3,240 pieces of technology equipment and closed 5,221 workorders
- Deployed new virus protection software to all staff systems
- Supported system upgrades to improve departmental performance and efficiency
- Upgraded the call volume capacity on phone payment systems
- Developed process to realign Solid Waste collection routes for fuel and capacity efficiencies
- Assisted in collection, analysis and distribution of Nolan Creek flood data to prevent future flooding
- Updated 2020 Census Bureau database to facilitate complete count

LEGAL

- Processed 3,168 open records requests
- Drafted and finalized Governing Standards & Expectations for City Council adoption
- Reviewed 48 ordinances and 121 resolutions for consideration by City Council
- Drafted Street Maintenance Ordinance to establish street maintenance fee
- Revised Truck Parking Ordinance to limit nuisance near residential areas
- 100% conviction rate on Class C Misdemeanor trials

View the full annual report at KilleenTexas.gov