



2030 VISION



THE 2030 STRATEGIC PLAN CONSISTS OF THE FOLLOWING :

- QUALITY COMMUNITY DEVELOPMENT AND REVITALIZATION
- PRESERVING, ENHANCING, AND LEVERAGING PARTNERSHIP WITH FORT HOOD
- SAFETY AND SECURITY
- FINANCIAL STABILITY
- IMPROVE EFFICIENT AND EFFECTIVE TRANSPORTATION SYSTEM
- PRESERVE AND PROMOTE A POSITIVE CITY IMAGE
- FOSTER A SENSE OF COMMUNITY AND PROVIDE EXCEPTIONAL QUALITY OF LIFE
- TARGETED ECONOMIC DEVELOPMENT
- QUALITY EDUCATIONAL OPPORTUNITIES
- SOUND INFRASTRUCTURE
- RECRUITING AND MAINTAINING A TALENTED AND COMMITTED WORK-FORCE FOR THE CITY OF KILLEEN
- LOCAL AND CENTRAL TEXAS REGIONAL LEADERSHIP

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LETTER FROM THE CITY MANAGER



The City of Killeen is located in Central Texas, less than twelve miles off of the I-35 corridor. Killeen is a beautiful place to live and work with a variety of sports and recreation facilities, fabulous restaurants, expansive shopping, theatre programs, great weather and diverse cultures. Our relationship with our neighbor, Fort Hood... "The Great Place", and our sister city of Osan City, South Korea reflects the uniqueness of our community and promotes an international atmosphere. There's something for everyone in Killeen!

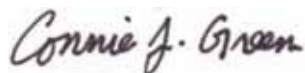
Over the past several years, the City of Killeen has been faced with the difficult question of how best to plan for the long-term future of our community. We now live in an era where the pace and scale of change creates both opportunities and uncertainties. This requires continuous planning to best ensure our health and prosperity as a city. The governing body of Killeen, in coordination with city management and staff leadership, has worked tirelessly to ensure that the City is prepared to meet the needs of our growing population. Infrastructure, public safety, beautification, and the promotion of a safe, healthy living environment are consistently top priorities in the annual planning process.

The information contained in this "Plan of Action" booklet reflects the City's highest priorities for fiscal year 2009. Resources to support these programs have been appropriated in the Annual Budget and Plan of Municipal Services for FY 2008-09. This booklet is intended to be a supplement to the budget document to focus primarily on our departmental goals in the coming year. It is the City's desire that these plans improve the quality of life in Killeen.

We appreciate the input of our citizens at the many public forums available throughout the budget process. In addition, the volunteer work of our citizens on the various city boards and commissions has proven invaluable in the development of our streets and utilities infrastructure, parks and recreations facilities, quality of life programs, and public safety programs. In the words of Ralph Waldo Emerson "*The true test of civilization is, not the census, nor the size of the cities, nor the crops, but the kind of man that the country turns out.*"

We encourage every citizen to become involved and to contribute to our great community.

Respectfully,



Connie J. Green
City Manager



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WWW.CI.KILLEEN.TX.US

MAYOR AND CITY COUNCIL



Timothy L. Hancock
Mayor



Fred Latham
Mayor Pro-Tem
District 3



Kenny Wells
District 1



Juan Rivera
District 2



Otis Evans
District 4



Larry Cole
At Large



Scott Cospers
At Large



Billy C. Workman
At Large

HISTORY OF KILLEEN

The City of Killeen was born May 15, 1882, when the Santa Fe Railroad extended its line westward through central Texas. Killeen, in Bell County, is centrally located in Texas along US Highway 190. Situated 17 miles East of Interstate 35, Killeen is just a short drive to major metropolitan areas like Austin-70 miles, San Antonio-150 miles, Houston-190 miles, and Dallas-160 miles.

Named for Frank P. Killeen, an official of the railroad in Galveston, some believe that Killeen may have been among the railroad dignitaries on the train that arrived to mark the beginning of the town, but it has never been confirmed. The town of about 300 people became a shipping point of the area for agricultural products, cotton in particular.



In the next 60 years, the city prospered and grew to over 1,200 people. But in 1942, this small railroad town became home to military post Camp Hood. The military camp's impact was tremendous more than quintupling Killeen's population in its first few years.

After World War II, the Army was looking for a place to train soldiers in tank destroyer tactics, and Killeen fit the bill. Camp Hood was named for Confederate General John Bell Hood. The initial installation covered 160,000 acres, which encompassed most of

Killeen's best farming land, forcing many families from their homesteads. In 1950, the camp was declared a permanent post changing its name to Fort Hood.

Killeen was now a military town, so its goal became to make it the best town for military families to live. Supporting our soldiers and their families is still the top priority today. Fort Hood is the largest armored military installation in the nation. One out of every 10 active duty soldiers in the Army is assigned to Fort Hood. Located adjacent to Killeen, the post covers an area of 339 square miles. Fort Hood is the only post in the United States capable of stationing and training two armored divisions and is the Army's "premier installation to train and deploy heavy forces."



The town and the fort grew together. Killeen worked to develop infrastructure that would incorporate the military base and its needs. Immediate needs were water leading to the construction of Belton Lake and later, Stillhouse Hollow Reservoir, the construction of better highways to meet military and civilian travel needs, major construction to provide housing, and an accompanying growth in retail business.

HISTORY OF KILLEEN

In ensuing years, the city secured facilities like libraries, hotels, shopping centers, an airport, golf course, community theater, top-notch movie theater, restaurants, civic and conference center and more recently a new family recreation center and senior center.



Lions Club Park
Family Recreation Center

This small agriculture, turned railroad, turned military town, now has a population of over 100,000 people. With tremendous growth in retail trade and in dining facilities in the late 90s, Killeen has spread its trade area to cover a 100-mile stretch of Central Texas pulling people in to take advantage of the special services the city offers.

The adoption of the City Charter in 1949 established the Council-Manager form of government that the City of Killeen still operates under today. The mayor is the city's chief elected officer, presides over the city's seven-member City Council, which sets all policy. The City Manager oversees the operations and administration of the city.



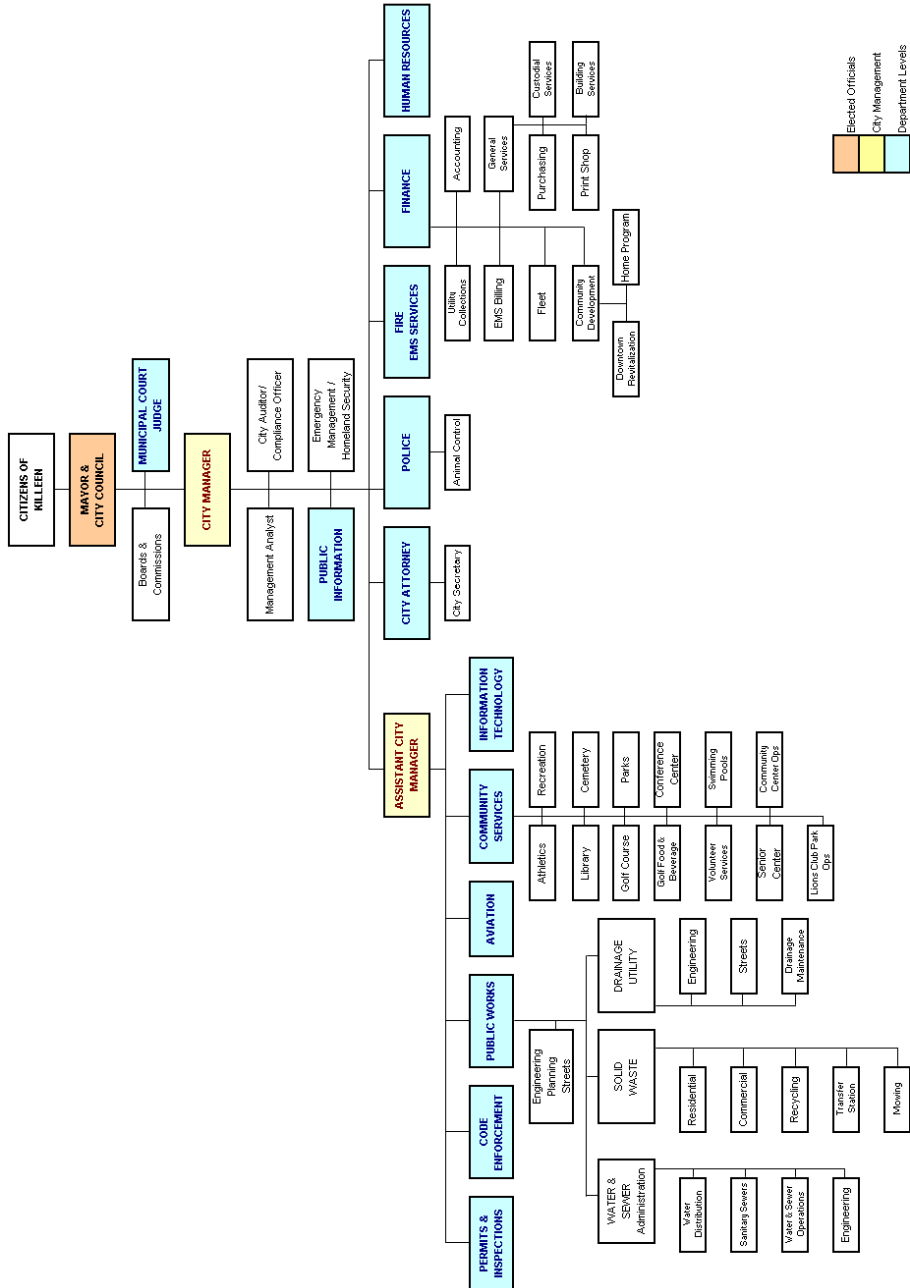
Groundbreaking for new
Police Headquarters

The City of Killeen continues to enjoy a favorable economic environment. The city's economy is primarily military and service-oriented. Fort Hood is the largest single location employer in the state of Texas with over 53,000* soldiers and more than 12,000* civilian employees and contractors. Fort Hood's economic impact last year was estimated at \$10.9* billion statewide.



*www.hood.army.mil

ORGANIZATIONAL STRUCTURE



PLAN OF ACTION 2008-2009



CITY OF KILLEEN
PLAN OF ACTION
2008-2009

MAYOR AND CITY COUNCIL



(Left to right) Larry Cole, Billy C. Workman, Fred Latham (Mayor Pro-Tem), Timothy L. Hancock (Mayor), Kenny Wells, Juan Rivera, Scott Cosper, Otis Evans

PURPOSE:

The City of Killeen operates under the Council – Manager form of government. The governing body consists of a separately elected mayor, four council members elected from the various districts in the City and three council members elected at large. The City Council, as the elected legislative branch of government, is responsible for making policy decisions.

The Mayor occupies the highest elective office in the City of Killeen. The Mayor presides over council meetings and is recognized as the ceremonial and government head of the City. The Mayor is expected to provide the leadership necessary to keep the city moving in the proper direction.

The Mayor Pro-Tem is a member of the council who performs the Mayor's duties during his or her absence. The Mayor Pro-Tem is selected by majority vote of the council from its own membership.

The Mayor and City Council, as a governing body, gives direction to the City Manager who is the chief administrator of the City, and to the municipal and associate municipal judges.

MAJOR GOALS:

- Identify the needs of Killeen residents and develop policies that enhance quality of life in the City.
- Formulate programs to meet the changing needs of the community.
- Measure the effectiveness of ongoing municipal services.
- Promote community involvement and participation in the city's activities, services, and local government.
- Strive to represent the Citizens of Killeen in dealing with the City's economic development, industrial development and overall growth.
- Maintain the financial integrity of the City.
- Develop a Master Plan for the future growth and development of the City.

FISCAL YEAR 2008-09 ACTION PLAN:

- Determine priorities among City projects and programs to best serve the Citizens of Killeen.
- Adopt a balanced budget for the next fiscal year.
- Implement the Council's State and Federal Legislative Agenda Program.
- Implement the Down-Town Revitalization Program.
- Work with the Killeen Economic Development Corporation to create new jobs and expand the tax base.
- Conduct monthly visits to Killeen's Major Employers to discuss expansion and retention opportunities.
- Implement the new Strategic Plan.
- Adopt Comprehensive Land Use Plan.

CITY MANAGER'S OFFICE



Connie J. Green
City Manager

PURPOSE:

The City Manager is the chief administrative and executive officer appointed by the City Council to provide leadership throughout the City's organization. Responsibilities include the administration of all City affairs, serving as a liaison between the policymaking and the administrative branches of City Government, and coordinating activities to effectively accomplish the City Council goals and objectives. The City Manager oversees the City's Standing and Ad Hoc Committee's agenda process which includes creation of monthly agendas, coordination of agenda memoranda, duplication and distribution of agenda material to interested parties. The City Manager also acts as the City's representative and liaison to local groups, service organizations and businesses in the community, as well as at the County, State, and Federal levels. The City Manager ensures financial accountability, efficient use of resources, and is the City leader for the overall vision.

MAJOR GOALS:

- Protect and enhance City financial resources.
- Work with the Killeen Economic Development Corporation to continue to draw quality corporations to the City of Killeen.
- Promote and support a safe, peaceful community and a positive image of the City.
- Plan and provide for new public facilities.
- Improve citizen awareness and understanding of City programs, services and issues.
- Ensure delivery of quality services to citizens through effective leadership, management, and administration.
- Coordinate the implementation of City Council goals and objectives with all City Departments.
- Organize and mobilize City departments to address the six priorities established by the City Council.
- Provide overall management of all City departments in a way that empowers employees to exceed customer expectations.
- Maintain the City's financial policies that promote long-term financial responsibility and economic stability.
- Provide effective communication between the City Council, staff, residents and other customers.

FISCAL YEAR 2008-09 ACTION PLAN:

- Continue next stage of the multi-year implementation of the Downtown Revitalization Program.
- Implement Phase IV of the 2002 General Obligation Bond Capital Improvement Program to include the Police Headquarter Facility, Fire Station No. 1 and No. 8, and the Family Aquatics facility.
- Improve communication with the citizens of Killeen by enhancing and promoting the new Citizen Relationship Management System.
- Begin implementation of the City's new Strategic Plan.
- Conduct Executive training and Leadership Program.
- Continue planning efforts for the future growth and development of the City.
- Develop Capital Improvements Plan for Streets and transportation needs.
- Develop Strategic Plan for Killeen Fire Department.
- Update existing Master Plans in various service areas.
- Complete Facilities Needs assessment.

MUNICIPAL COURT



Barbara Weaver, J.D.
Presiding Judge

PURPOSE:

The Killeen Municipal Court of Record is responsible for the adjudication of Class C Misdemeanors occurring within the jurisdiction of the City of Killeen. The Court interprets and enforces the City of Killeen Codes in a judicial format to ensure that the legal rights of individuals are safeguarded and the public interest is protected

MAJOR DEPARTMENT GOALS:

- Conduct arraignments and trials in a manner that allows each person to have their day in court in a fair and unbiased manner.
- Ensure that defendants who violate the laws of the City of Killeen are held accountable. Issue warrants for the arrest of those who had reasonable notice and failed to appear.
- Collect the fines and costs due to the city and to the state. Assume responsibility for the public funds entrusted to the court.
- Reassure the public that offenders are being punished and impose such fines as to encourage lawful behavior.

FISCAL YEAR 2008-09 ACTION PLAN:

- Take a proactive approach with juveniles and focus on the Community Garden where young people can grow vegetables under the supervision of the Juvenile Case manager and local Master Gardeners. This program will allow the juveniles the opportunity to pay off their fines and learn about becoming good citizens. The food will be donated to the Food Care Center.
- Implement more efficient customer relations, using interactive voice recognition phone system to allow defendants to get information about their violations and pay court sanctions 24 hours a day, but allowing defendants the ability to connect to court personnel during regular court hours.
- Continue scanning files to computers to ensure a more efficient court and easier retrieval for the public and support a paperless system in the future.
- Maintain the court's proficiency in handling cases.
- Monitor case aging reports to enhance our ability to improve our case management practices and collect fines in accordance with the Office of Court Administration's collection requirements to prepare for a state audit.
- Increase visibility in the school community to educate the public on juvenile offenses and the consequences.
- Schedule at least two warrant round-ups to arrest those defendants who have delinquent or unpaid citations. Maintain active warrant information on the city's web site.
- Train court personnel regarding any changes made by the Texas Legislature.

FINANCE DEPARTMENT



Barbara A. Gonzales
Director of Finance

PURPOSE:

The Finance Department is responsible for the sound fiscal management of all City assets. Finance provides support to all City departments through leading and managing Finance, Grant Administration, Accounting, Purchasing, Print Services, Building Services, Custodial Services, Fleet Services, EMS Billing and Collection, Utility Billing and Collection, and Community Development. Finance assists with the City's budget process; monitors and updates long-term financial plans; prepares policy recommendations; plans and coordinates city debt issuances, including presentations to bond rating agencies; facilitates the annual audit with the City's independent auditors; and monitors the City's utility rate structure to ensure financial stability of the City's utility systems. The Finance Department is also responsible for the City's debt and cash management programs, along with implementation of financial policies for the City.

MAJOR DEPARTMENT GOALS:

- Plan for the City's future financial growth.
- Monitor and protect the City's assets by maximizing available resources, minimizing costs, and protecting cash principal.
- Monitor the City's operating and capital budgets.
- Evaluate and make recommendations on City operations and procedures to ensure the most efficient use of City resources.
- Be the leader in fostering a "customer-orientated" approach and providing the highest level of service to internal and external customers.

FISCAL YEAR 2008-09 ACTION PLAN:

- Coordinate the issuance of the final phase of the general obligation bonds, Phase IV, of the 2002 Capital Improvement Projects program for street improvements, community services and fire department.; in conjunction with issuing certificate of obligations for acquisition of equipment for Streets, Solid Waste, Information Technology, Parks; and constructing, improving and equipping an aquatic facility, Lion's Park hike and bike trail.
- Increase and/or maintain the City's high bond rating.
- Receive the Government Finance Officers Association (GFOA) Certificate of Achievement of Excellence in Financial Reporting.
- Receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation.
- Maintain certification of the City's Investment Policy.
- Develop and maintain a strong investment portfolio.
- Continue coordination of the Downtown Revitalization Program and creation of TIRZ Two.
- Update long term financial plans for all major funds.
- Provide sound fiscal oversight for the City's operating budget.
- Continued finance support for the Killeen Arts Commission and promote positive public awareness of the arts.
- Facilitate Facilities Assessment City Wide; including evaluating Fleet Services needs.
- Negotiate a price and term that is the best value for the City of Killeen for electric services using a reverse auction method and/or bid process.
- Maintain a five year replacement plan for heavy equipment purchases, leases, and buy-back programs.
- Maintain the City's preventive program projected to expand to 905 vehicles and heavy equipment.
- Increase EMS collections by 5%
- Enhance Customer Service by promoting implementing voice-activated telephone credit card program to allow faster response time and promote e-billing to reduce paperwork, postage cost's and more efficiently deliver bills to customers as alternate methods of payment at Utility Collections.

POLICE DEPARTMENT



Dennis Baldwin
Chief of Police

PURPOSE:

The mission of the Killeen Police Department is to create a partnership with the community to combat crime and improve the quality of life for all citizens of Killeen. Our vision is to provide effective and efficient police services to our citizens, in the most professional and courteous manner possible by tailoring our manifold operations to meet the needs and expectations of our community. The Department offers many police services including uniformed patrol, traffic enforcement, criminal investigations, the investigation of organized crime, training and intelligence gathering/analysis, and animal control. Additional services such as our community-based program offer citizens a police academy, citizens on patrol and handicap enforcement. Community policing districts divide the city into four areas, each under the direct responsibility of a district commander who uses CompStat methodologies to deliver effective and efficient police services.

MAJOR DEPARTMENT GOALS:

- Reduce crime while improving the quality of life for all citizens.
- Maintain an active recruiting program to fill vacancies and new positions.
- Continue to increase police per citizen ratio for effective delivery of police services.
- Maintain progressive partnership with the community through various programs and services.
- Enforce State and Local laws to make the city a safer place for the animals and humans that live here.
- Encouraging the sterilization of pets to decrease the number of unwanted animals euthanized and increase public awareness on animal related issues to include rabies and basic animal care.

FISCAL YEAR 2008-09 ACTION PLAN:

- Improve human capital by hiring, developing and maintaining the right people.
- Improve public perception of the police department by increasing community outreach through public forums that discuss police issues and quality of life concerns.
- Enhance the organization's performance by meeting the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) deadline for policy revision and inspections, and by maintaining Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) standards.
- Improve service to the public by anticipating future citizen needs utilizing information from community forums, improving our service approach for new and existing customers, increasing pro-active patrol services to citizens, and reducing calls for service response times.
- Advance the deployment of technology by creating a wireless connection between the Mobile Data Terminals and the department records management system for the purpose of field reporting.
- Implement the transitional plan for a two precinct concept for delivery of effective police services.
- Implement on-line offense reporting system to better serve our customers.
- Continue working towards a reduction in the crime rate.
- Enhance in-service training and software training for all employees in Animal Control.
- Expand Animal Control public awareness programs and community relations through increased scheduling of programs and revision of the City website.
- Expand upon Animal Control volunteer services and related programs by performing recruiting drives and soliciting through the website.
- Perform statistical analysis of Animal Control staff functions to determine areas of improvement that may be needed.

FIRE DEPARTMENT



Jerry Gardner
Fire Chief

PURPOSE:

The Killeen Fire Department (KFD) serves the citizens of Killeen with Fire, EMS, Rescue and Haz-Mat response capability. KFD provides this service with 7 fire stations and 190 full time personnel. Administration has oversight of personnel issues and the full service training facility with an open to the public accredited fire academy. With a contractual agreement with KISD career and technical education program an accredited fire academy for high school students is provided. There is a support service section for equipment maintenance. A fire prevention section provides for fire code safety inspections, fire and arson investigation, plan reviews and public fire education.

MAJOR DEPARTMENT GOALS:

- Protect life, property and environment through prevention, public education and emergency response.
- Staff all fire apparatus with 3 people as a minimum.
- Achieve 4 personnel staffing for all fire engines and 5 personnel staffing for all Truck Companies (aerial devices) in the future.
- Fire stations located within 1.5 miles of 90 percent of all structures.
- A fully functioning fire training field and training burn facility.
- Achieve a fire department work force demographically represented of Killeen's population.
- Rank driver position for all apparatus.

FISCAL YEAR 2008-09 ACTION PLAN:

- Complete construction for fire station 8.
- Begin and complete construction of station 1.
- Promote 3 Captains to convert the fire department to a two battalion command system.
- Hire a Financial Manager for the Fire Department.
- Hire two full time Fire Clerks.
- Purchase swift water rescue boat and equipment.
- Purchase bone microphone communications system for emergency operations.
- Purchase type two safety vests for all personnel.
- Purchase air cards for mobile data terminal operations.
- Purchase thermal imaging cameras for all engines.
- Send personnel to swift water rescue training for certification.
- Continue advanced level training for all personnel.
- The Airport will purchase Aircraft Rescue Firefighting (ARFF) gear for fire personnel who are certified to work at the Skylark Air Field Fire Station.

HUMAN RESOURCES DEPARTMENT



Debbie Maynor
Director of
Human Resources

PURPOSE:

The Human Resources Department develops and administers programs and activities to ensure the availability of the right amount and types of employees for organizational needs. Human Resources provides the City Manager and the City Council with accurate advice so they can make well-informed policy decisions on personnel issues. Human Resources manages benefits and compensation; provides employee training and education and facilitates the development of positive organizational and employee relationships.

MAJOR DEPARTMENT GOALS:

- Ensure the City's pay plan and benefits programs, for all positions, provides adequate compensation as compared to related industry.
- Recruiting and maintaining a talented and committed workforce for the City of Killeen. This goal is addressed by:
 - Maintaining the effectiveness of the Risk Management program to minimize internal and external exposure and potential risk, and;
 - Maintaining a commitment to ethics, integrity and diversity in the delivery of services.

FISCAL YEAR 08-09 ACTION PLAN:

- Implement of upgrades to the current HRIS systems to include applicant/application management and a web based job application process.
- Redesign the HR web page to effectively communicate organizational information to applicants.
- Review key processes for efficiency and effectiveness.
- Update KEEPR policies as needed to release revisions at least biannually.
- Review and update the affirmative action plan as needed to ensure the diversity of City staff continues to reflect the workforce of the community.

NEW PROGRAMS AND SERVICES:

- Develop and implement training programs for supervisors related to development and improving supervisory and leadership skills.

CITY ATTORNEY'S OFFICE



Kathy Davis
City Attorney

PURPOSE:

A support department, consisting of five attorneys, one administrative assistant and one senior secretary, which provides on-going legal support to the City Council, all city departments and divisions, and various City boards and commissions. Primary duties include attendance at all City Council meetings; review of all ordinance revisions, all documents before Council consideration, and all contracts before signing by the City Manager; providing litigation support and coordination; representation of the City's interests before various state agencies, commissions and the State Legislature; review and respond to every Public Information request received by the City; prosecuting all Class "C" misdemeanors that occur within the city limits.

MAJOR DEPARTMENT GOALS:

- Review and revise various city ordinances as required.
- Monitor changes in state and federal law and ensure that each department is aware of, and complies with, those changes.
- Provide review of City Council meeting agendas and supporting materials, including cover memorandums, ordinances and resolutions.
- Provide contracting support, including drafting, review and negotiation as necessary, of various contracts for professional and other services, as well as goods.
- Provide support for protection of City's interests in litigation, including coordinating with outside counsel, keeping City Council and management staff informed and facilitating input from City Council and management staff at key junctures.

FISCAL YEAR 2008-09 ACTION PLAN:

- Provide legal assistance to public works relating to the city's aggressive new annexation plan.
- Work with the Police Department on a project to eliminate the operation of illegal taxi service in the city.
- Continue to provide timely and efficient legal assistance regarding all matters related to the continued expansion of City services, including the Killeen-Ft. Hood Regional Airport, Golf Course, Killeen Civic & Conference Center, and continue to provide legal support to all city departments on a daily basis.
- Monitor and respond to all claims and lawsuits filed against the City.
- Continue to provide legal assistance to public works relating to the city's annexation plan and related infrastructure expansion.
- Reviewing the City's Adult Oriented Business Ordinance for amendments.
- Conduct one general election.
- Codify 21 ordinances.
- Continue to work with the risk manager to increase activity of the Safety Committee.
- Procure money judgments in pending civil small claims litigation.
- Work with Bell County Communications to establish a new MOU with regard to records in that open records requests continue to increase.

PUBLIC INFORMATION OFFICE



Hilary Shine
Director of
Public Information

PURPOSE:

The Public Information Department plans and implements the public relations program for the City of Killeen. It develops and maintains a positive public image for the city by keeping the public informed of services, disruptions in service, activities, city accomplishments, goals, and other useful information. The Public Information Department is responsible for resident relations, media relations, employee relations, community presentations, protocol, publications, and the government access channel including the production of City Council Meetings, program videos, and *Talk City*. It is also responsible for public information emergency preparedness, event planning, service on various committees in city government and the community, and providing assistance to the Mayor, Council, and City Manager as needed.

MAJOR DEPARTMENT GOALS:

- Provide relevant, concise, timely information to residents, media, and staff through various communication tools to enhance communication between the City of Killeen and its customers.
- Constantly improve communication between the city and its residents.
- Maximize the benefits of the Government Access Channel.

FISCAL YEAR 2008-09 ACTION PLAN:

- Produce an award-winning 2008 Annual Report
- Improve Public Information support of city departments
- Improve the Government Access Channel through in-house meeting and production to increase the amount and quality of programming
- Implement web streaming of City Council Meetings and program videos
- Produce 24 City Council Meetings
- Produce 12 episodes of *Talk City*
- Produce 12 issues of *City Beat*
- Produce 4 issues of *City Insight*
- Facilitate the 2009 Citizen Survey
- Implement an e-newsletter
- Lead the Wellness Committee to achieve city-wide health and morale goals

ASSISTANT CITY MANAGER



Glenn Morrison
Assistant City Manager

PURPOSE:

The Assistant City Manager is the chief administrative and executive officer in the absence of the City Manager. The Assistant City Manager's office is responsible for providing leadership throughout the City's organization and specifically overseeing the Public Works Department, Community Services Department, Aviation Department, Information Technology Department, and the Code Enforcement, Permits and Inspections Divisions. Responsibilities include providing guidance to assigned departments and divisions ensuring city goals and work plans are achieved. This includes working with the City Manager and elected officials to ensure the strategic objectives set by the city council are met.

MESSAGE FROM THE ASSISTANT CITY MANAGER

Killeen continues to be a great place to live and work.

The Public Works staff is working hard to expand city infrastructure such as roads and utilities to keep pace with the fast commercial and residential construction growth rate. New water and sewer distribution systems are being installed, existing roads are being upgraded and new roads are being built.

The Community Services Department, which includes Parks and Recreation, the Civic and Conference Center, Golf Course, Senior Center, Libraries, Cemetery and Volunteer Services continues to expand to meet growing community needs. The Civic and Conference Center is hosting more community events, library programs are expanding, and volunteer programs coordinated by Volunteer Services continue to grow. All age groups from children to senior citizens will benefit from these services.

The Killeen Aviation Department operates two airports. The Killeen-Fort Hood Regional Airport has expanded aviation services offered to the community. Passenger numbers continue to grow and improvements have been made to enhance customer service. Skylark Field, the general aviation airport, has added services to include a new flight school and aircraft maintenance services.

Information Technology provides important computer and communication related services to City government. The IT department has plans to upgrade systems and introduce new programs to ensure both staff and city council are equipped with up to date systems and software.

To keep pace with rapid growth and development, the Permits and Inspections Division will continue implementing new procedures to expedite the permit application process while at the same time ensuring high quality construction standards are maintained. Under a new organizational concept, Code Enforcement personnel work hard to encourage voluntary compliance with city codes and promote a cleaner, better looking city.

Our goal, as always, is to provide the best services for the citizens of Killeen. I am confident the "Team Killeen" staff will have another successful year of delivering quality services the residents of Killeen deserve.

PUBLIC WORKS DEPARTMENT



Jim Butler
Director of Public Works

PURPOSE:

The Public Works Department is dedicated to providing the citizens of Killeen with quality infrastructure systems and orderly planning and development. This includes the following: Public Works Administration, Engineering, Traffic, Streets, Planning, Water Distribution, Sanitary Sewer Collection, Water and Sewer Operations, Residential and Commercial Solid Waste Collection, Recycle Center, Solid Waste Transport and Disposal, Right-of-Way Mowing, Drainage Utility, Drainage Maintenance, and Major Capital Improvement Projects (CIP's).

MAJOR DEPARTMENT GOALS:

- Maintain a safe and healthy environment for the City's residents and visitors and provide for the highest quality of life through professional engineering, maintenance and operational services for the City infrastructure and public streets.
- Develop and implement a comprehensive, five-year streets maintenance and repair program.
- Maintain a water/sewer/drainage strategy and programs to support City of Killeen growth through master planning.
- Identify and initiate programs aimed at a continuing development of beneficial environmental stewardship.
- Continue to provide responsive, reliable and quality waste collection and transport and disposal services to all residential and commercial customers. Promote waste reduction, material reuse, and recycling through various media, education programs, contact with the general public, civic organizations and schools.

FISCAL YEAR 2008-09 ACTION PLAN:

- Review and reorganize the Public Works organization to provide greater program development, management, and accomplishment in Water/Sewer/ Drainage/ Solid Waste and Street Maintenance programs.
- Initiate conditional assessment studies of key infrastructure systems.
- Expand infrastructure to meet new demands and upgrade existing infrastructure to bring it up to standards.
- Update the Water and Wastewater Master Plan to reflect recent City of Killeen population growth and annexations.
- Continue to improve the Back Flow Prevention Compliance program to meet inspection requirements per TCEQ.
- Perform a comprehensive Solid Waste Operations study including expanded recycle programs.
- Expand Solid Waste operations and staff to ensure compliance with state regulations related to increased record keeping requirements by TCEQ, improved fiscal management capabilities, and improved customer service capabilities.
- Construct additional maintenance facilities for Mowing and Drainage Maintenance equipment.
- Support the development of the Zeros Project.

MAJOR NEW PROGRAMS AND SERVICES:

- Assistant Director of Public Works for Utilities and Solid Waste Planning
- Assistant Director of Public Works for Transportation Planning

COMMUNITY SERVICES DEPARTMENT

PURPOSE:

The Community Services Department has two primary objectives. The first is to enhance the quality of life for all residents by providing outstanding and affordable programs and facilities for young and old alike. The second objective is to actively participate in the economic development of Killeen. Attracting visitors to our community not only assists the City financially, but also provides the opportunity to highlight Killeen's outstanding facilities, programs and the diversity of its population. The Services provided include: Libraries, Convention and Visitors Bureau, Civic and Conference Center, Parks, Recreation, Athletics, Aquatics, Senior Citizens, Cemetery, Golf Course, and Volunteer Services.

MAJOR DEPARTMENT GOALS:

- Actively market library services to the community to insure that all citizens are aware of the variety of services.
- Provide a dynamic collection of books, audio books, DVD's, e-books and online databases that meet the instructional and leisure needs of Killeen's citizens.
- Increase visibility of Killeen as a destination for conventions, meetings, and leisure travel.
- Maximize usage of the KCCC Complex including the Conference Center, Special Events Center, and Rodeo Arena, with KCCC nearing capacity.
- Provide well-run, well-maintained senior centers where seniors can socialize and participate in recreational, educational and health-filled activities of interest to them.
- Continue the efforts of the CIP program by constructing a Family Aquatics Center at Lions Club Park and make improvements to Long Branch Park.
- Ensure that all park and athletic facilities are maintained efficiently and are safe for citizens.
- Promote events and programs that raise the profile of recreation and encourage participation.
- Continue our partnership efforts with outside agencies to accommodate the current growth of our community.
- Enhance the volunteer program by aggressively seeking support from all segments within the community.
- Provide well-maintained cemetery with added beautification that is aesthetically pleasing.
- Improve the quality of services offered at the golf course and market the golf course as one of the premier destinations in Central Texas.

FISCAL YEAR 2008-09 ACTION PLAN:

- Complete construction phase of the Lion's Club Park Family Aquatics Center.
- Bid and receive at least two state tournaments, one from the Texas Amateur Athletic Federation and one from the Amateur Softball Association.
- Enhance beautification of cemetery with the addition of trees, benches, and flower garden areas.
- Provide a diverse program schedule of events reaching out to all segments of the community.
- Continue the development of the Parks and Recreation CIP programs.
- Increase overall participation of our youth volunteers and become the host city for the YAC State Youth Summit.
- Continue beautification efforts throughout the public facilities and parks within Killeen.
- Expand senior citizen services at both centers.
- Implement a Player Development program and learning center at the golf course.
- Migrate from Horizon integrated library system software to Evergreen, an open-source system that provides greater flexibility for meeting our customers' needs.
- Increase weekday usage of facility with multi-day conventions and events.

AVIATION DEPARTMENT



John Sutton
Director of Aviation

PURPOSE:

Killeen-Fort Hood Regional Airport (KFHRA) and Skylark Field are City of Killeen owned facilities, operated as enterprise funds. The Department of Aviation operates an 87,000 sq. ft. air carrier terminal building at KFHRA as a joint-use facility with Fort Hood. Skylark Field is used for all aircraft other than air carriers. The airports rent space to at least 15 business tenants to operate airlines, rental car companies, parking lot, restaurant, bar, gift shop, arcade and miscellaneous concession activities. Airport staff operates an aviation fuel business, handling fuel receipt, storage and retail delivery to the airlines, corporate aircraft, general aviation, and military aircraft using the airports and sells motor gasoline to rental car companies.

MAJOR DEPARTMENT GOALS:

- Operate and maintain two City owned airport facilities.
- Advise the City Manager and City Council on all aviation matters.
- Provide a safe environment for all aviation operations by providing adequate airport facilities, enforcing rules and regulations and budgeting for necessary security, safety, maintenance and growth demands.
- Work with the military, Chamber of Commerce and the 2nd Runway Task Force to seek approval and find funding for a second runway at Robert Gray Army Airfield.
- Continue to Increase enplanements.
- Plan for future growth and provide facilities, systems and equipment necessary to accommodate that growth.
- Continue to improve the general aviation facilities at Skylark Field and encourage growth in this market area.

FISCAL YEAR 2008-09 ACTION PLAN:

- Continue to provide excellent customer service to the flying public in a safe and efficient manner.
- Continue to increase passenger enplanements.
- Continue to market the airport by all means available.
- Purchase Ground Support Equipment (GSE) and begin GSE support to charter aircraft operations.
- Review all inside and outdoor signage and add/delete or upgrade as required.
- Complete construction of a third 12,000 gallon jet fuel tank to support increased jet fuel demands.
- Construct 2400 linear feet of drainage flume along the base of the north slope of the airport lease line.
- Begin design for Terminal Area Development Projects to be constructed from FY 2010 to FY 2012.
- Begin design for the rehabilitation of all pavement surfaces at Skylark Field. Construction to follow in 2010.
- Continue to enhance facility security systems at K-FHRA and Skylark Field by adding additional cameras at strategic locations.

INFORMATION TECHNOLOGY DEPARTMENT



Marilyn Vargas
Interim
Director of
Information Technology

PURPOSE:

The Department of Information Technology's (IT) responsibilities fall into three main categories:

1. Operation of IT and communications infrastructure including all related equipment, software and personnel.
2. Governance of IT investments in support of the city staff, management and City Council.
3. Procurement of technology on behalf of the Departments and Divisions in the City of Killeen

Also included in IT responsibilities is the operation and maintenance of the enterprise resource planning software.

MAJOR DEPARTMENT GOALS:

- Provide Technical service to enhance the efficiency and effectiveness of our customer; maximizing their productivity.

FISCAL YEAR 2008-09 ACTION PLAN:

- The highest priority for IT is to reduce the cost of ongoing operations, and our goals are achieved through standardization, contract renegotiation, and innovation.
- Expand our document imaging program.
- Staffing to maintain GIS feature classes and attributes is an ongoing concern.
- Security master plan update for city owned facilities.
- Expand GIS Day Event.
- Consolidating telecommunications and renegotiating contracts.
- Expand GIS program by creating links to Building Permits, Golf Course, Cemetery, and CDBG. Also GIS will deploy to the field, traffic signs and signals asset management, Water and Sewer asset management, and field access for Fire Department information.
- Continue elimination of recurring telecommunications costs by implementing wireless connections.
- Provide technical expertise and services to support opening of new City facilities.

2008-2009 CONDENSED BUDGET

**CITY OF KILLEEN
CONDENSED BUDGET
2008-2009**

2008-2009 CONDENSED BUDGET

BUDGET OVERVIEW

The expenditure budget for the City's major operating funds is \$129,490,620. Total expenditures for all funds in the FY 2008-09 budget are anticipated to be \$239,711,904. The budget includes several new programs and services, which have been included in the budget to address the six most significant priority issues identified by both citizens and Council:

NO TAX INCREASE

The budget provides adequate resources to maintain and enhance existing levels of services to our citizens and maintains the ad valorem tax rate at 0.695 per \$100 valuation.

ENHANCE PUBLIC SAFETY

The addition of public safety officers to serve and protect the city's growing population is a high priority each year. In the FY 2008-09 budget, eighteen additional police officer positions have been funded (\$951,479), a fire lieutenant (\$83,747) and three fire captains (\$226,910). The new police headquarter facility and two new fire stations approved in the 2007-08 budget are scheduled to be completed in the 2008-09 fiscal year.

STREETS AND INFRASTRUCTURE

The budget addresses funding for street improvements and infrastructure needs as follows:

- Over \$22.5 million is included for maintenance, repair and construction of Streets and Roadways.
- Over \$15.6 million is included for maintenance, repair and construction of Water and Sewer Infrastructure.
- Over \$7.2million is included for maintenance, repair and construction of Drainage System Infrastructure.
- In addition, the budget includes funding for the Inflow and Infiltration Study which will keep the City in compliance with the Capacity, Management, Operations, and Maintenance (CMOM) regulations and control sanitary sewer overflows to ensure safety for the public.

ADEQUATE PAY

The Council seeks to provide adequate and fair pay to attract and retain the best employees in Central Texas. There is no cost of living adjustment (COLA) due to the 27th pay period occurring during the 2008-09 fiscal year (\$2,015,106). In brief, the 27th payroll is an anomaly to the bi-weekly pay schedule caused by calendar creep cycling every eleven years. A normal bi-weekly pay year consists of 26 pay periods. However, due to the difference in timing between two-week pay periods, a 365 day calendar year and the additional days for leap year, every eleventh pay year contains a 27th pay period.

SAFE, CLEAN LIVING ENVIRONMENT

The 2008-09 budget includes the continuation of the right-of-way maintenance program that was developed with the FY 2005-06 budget. The division was created to devote a consolidated effort to the City's right of way mowing needs. The program is responsible for right-of-way mowing, weeds and high grass abatement, trash and debris removal for major thoroughfares, and an herbicide program in the selected areas. The program has made noteworthy progress in its first three years and success is evident from improved appearance of many of the city's busiest roadways and from the positive feedback received from citizens.

ECONOMIC DEVELOPMENT

Funding to the Greater Killeen Chamber of Commerce and the Killeen Economic Development Corporation has been increased in the FY 2008-09 budget to expand marketing efforts and promote Killeen as an ideal place to live and to do business. Funding for an Economic Development Coordinator has been added to the Greater Killeen Chamber of Commerce to serve as a liaison between the City of Killeen and the Greater Killeen Chamber of Commerce and the Killeen Economic Development Corporation.

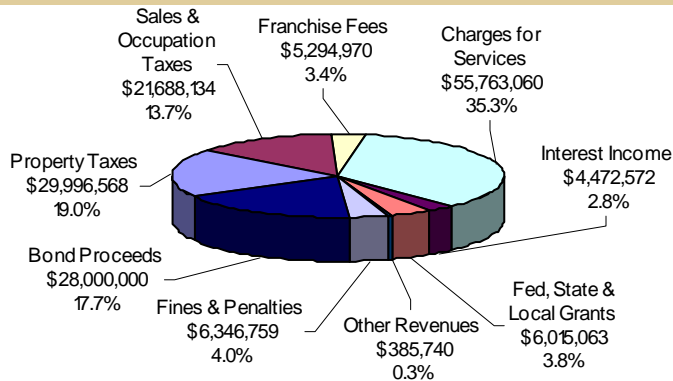
2008-09 CONDENSED BUDGET

ADOPTED BUDGET FY 2008-09

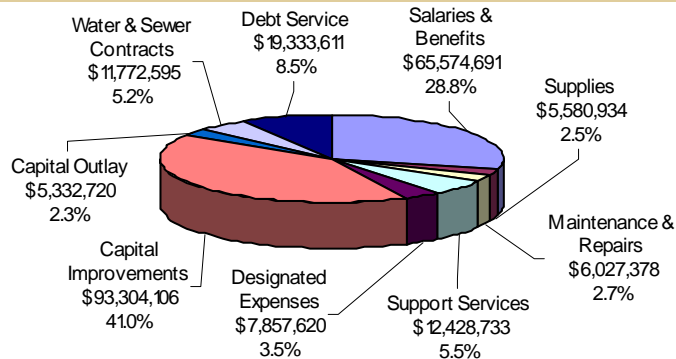
Operating Funds	Projected Beginning Fund Balance	*2008-09 Revenue	*2008-09 Expenditures	Projected Ending Fund Balance
General Fund	\$17,873,000	\$63,208,828	\$67,125,635	\$13,956,193
Aviation Fund-Killeen-Fort Hood	764,715	5,072,898	5,687,656	\$149,957
Aviation Fund-Skylark Field	427,259	1,008,742	1,088,568	\$347,433
Solid Waste Fund	3,772,004	12,884,100	14,270,810	\$2,385,294
Water & Sewer Fund	16,214,633	30,003,334	31,684,679	\$14,533,288
Drainage Utility Fund	7,786,421	2,886,073	9,633,272	1,039,222
	<u>\$46,838,032</u>	<u>\$115,063,975</u>	<u>\$129,490,620</u>	<u>\$32,411,387</u>
Other Funds				
Debt Service Fund	\$7,657,038	\$15,877,912	\$18,755,604	\$4,779,346
Special Revenue Fund	2,592,390	9,508,142	8,074,841	\$4,025,691
Capital Project Fund	58,571,188	30,012,353	83,390,839	5,192,702
	<u>\$68,820,616</u>	<u>\$55,398,407</u>	<u>\$110,221,284</u>	<u>\$13,997,739</u>
Total Citywide Budget	<u>\$115,658,648</u>	<u>\$170,462,382</u>	<u>\$239,711,904</u>	<u>\$46,409,126</u>

*Includes Transfers

SOURCES OF FUNDS



USES OF FUNDS



DEDICATED SERVICE ~ EVERYDAY FOR EVERYONE!



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PLAN OF ACTION
FY 2008-09

CITY OF KILLEEN, TX



WWW.CL.KILLEEN.TX.US

AS ADOPTED BY THE CITY COUNCIL
ON SEPTEMBER 9, 2008