



City of Killeen

Agenda

City Council Workshop

Tuesday, August 28, 2018

3:00 PM

Utility Collections
Conference Room
210 West Avenue C
Killeen, Texas 76541

SPECIAL CITY COUNCIL WORKSHOP
WORKSHOP ITEMS NOT COMPLETED BY 5:00 P.M. WILL RESUME FOLLOWING THE
REGULAR CITY COUNCIL MEETING

Items for Discussion at Workshop

1. [DS-18-074](#) Discuss Proposed FY 18-19 Budget to Include:
 - Community Partners:
 - Killeen Economic Development
 - Greater Killeen Chamber of Commerce
 - Bell County Communications
 - Killeen Volunteers, Inc.
 - Bell County Public Health District
 - Hill Country Transit
 - Debt Service
 - Special Revenue

Attachments: [KVI Presentation](#)
[Bell County Public Health District Presentation](#)
[Hill Country Transit Presentation](#)
2. [DS-18-075](#) WCID #1 Semi-Annual Briefing
3. [DS-18-076](#) Discuss and Direct Staff on FY 2018-2019 Budget

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin boards at Killeen City Hall and at the Killeen Police Department on or before 5:00 p.m. on August 24, 2018.

Lucy C. Aldrich, City Secretary

The public is hereby informed that notices for City of Killeen meetings will no longer distinguish between matters to be discussed in open or closed session of a meeting. This practice is in accordance with rulings by the Texas Attorney General that, under the

Texas Open Meetings Act, the City Council may convene a closed session to discuss any matter listed on the agenda, without prior or further notice, if the matter is one that the Open Meetings Act allows to be discussed in a closed session..

This meeting is being conducted in accordance with the Texas Open Meetings Law [V.T.C.A., Government Code, § 551.001 et seq.]. This meeting is being conducted in accordance with the Americans with Disabilities Act [42 USC 12101 (1991)]. The facility is wheelchair accessible and handicap parking is available. Requests for sign interpretive services are available upon requests received at least 48 hours prior to the meeting. To make arrangements for those services, please call 254-501-7700, City Manager's Office, or TDD 1-800-734-2989.

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Legislation Details

File #: DS-18-074 **Version:** 1 **Name:** Discuss Proposed FY 18-19 Budget
Type: Discussion Items **Status:** Discussion Items
File created: 8/8/2018 **In control:** City Council Workshop
On agenda: 8/28/2018 **Final action:**
Title: Discuss Proposed FY 18-19 Budget to Include:

- Community Partners:
 - Killeen Economic Development
 - Greater Killeen Chamber of Commerce
 - Bell County Communications
 - Killeen Volunteers, Inc.
 - Bell County Public Health District
 - Hill Country Transit
- Debt Service
- Special Revenue

Sponsors: City Manager Department

Indexes:

Code sections:

Attachments: [KVI Presentation](#)
[Bell County Public Health District Presentation](#)
[Hill Country Transit Presentation](#)

Date	Ver.	Action By	Action	Result
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KILLEEN VOLUNTEERS INCORPORATED

DS-18-074

August 28, 2018

Killeen Volunteers Incorporated

- ❑ Chairperson: Lawrence Holly
- ❑ Twenty members
- ❑ 501 (c) (3) organization
- ❑ Oversees four program committees



Major Community Projects

- ❑ Make a Difference Day
- ❑ Family Volunteer Day
- ❑ National Volunteer Appreciation Week

Volunteer Killeen

- ❑ Chairperson: Vera Simpson
- ❑ Eleven members



Major Community Projects

- ❑ Volunteer Orientations (Quarterly)
- ❑ Nonprofit Agency Training (2)
- ❑ National Day of Prayer
- ❑ Community Emergency Response Team (CERT)

Keep Killeen Beautiful

- ❑ Chairperson: Bonita Henderson
- ❑ Nineteen members

Major Community Projects

- ❑ Adopt-A-Roadside and Parks Program
- ❑ Don't Mess with Texas Trash Off
- ❑ Christmas Tree Recycling
- ❑ Spring and Fall Waterway Cleanups
- ❑ Texas and National Arbor Day
- ❑ Texas Recycles Day



Celebrate Killeen

- ❑ Chairperson: Terry Mustapher
- ❑ Fifteen members

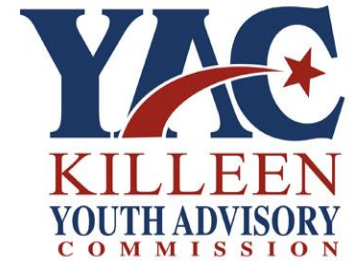


Major Community Projects

- ❑ Celebrate Killeen Festival
- ❑ Christmas Parade
- ❑ Holiday Under the Stars
- ❑ Killeen Rodeo
- ❑ Outdoor Decorating Contest

Youth Advisory Commission

- ❑ Chairperson: Olivia Winder
- ❑ Thirty Seven Commissioners



Major Community Projects

- ❑ Junior YAC
- ❑ President's Volunteer Service Awards
- ❑ Youth Community Conference
- ❑ Special Needs Dances (Quarterly)
- ❑ Off the Record

KVI and the Impact on the Community

- Volunteer program in the community created in 1993.
- 15,247 volunteers completed 81,524 hours of service at a cost avoidance of \$2,012,827
- We offered over 143 volunteer opportunities for youth in 4th-12th grade.
- Celebrate Killeen events were attended by over 28,451 citizens.
- Adopt-a-Roadside/Parks Groups collected 17,841 lbs. of trash along 200 miles of roadway and 330 acres of parkland
- 2,842 volunteers completed 58 projects for Make a Difference Day.

BELL COUNTY PUBLIC HEALTH DISTRICT

Dr. Amanda
Robison-
Chadwell,
Director

CLINICAL SERVICES

Medical & Nursing

- TB Testing and treatment
- STD testing and treatment
- Well woman exams
- Immunizations
- Health Education
- Family planning services

WIC Program

- Healthy Foods
- One on One Counseling with Nutritionists
- Recipes and Cooking Demonstrations (recipes focus on heart healthy options and emphasize food safety)
- Nutrition Classes
- Breastfeeding Support

ENVIRONMENTAL SERVICES

OSSF Section

- Septic inspections
- Septic permits
- Design reviews
- Complaints
- Subdivision inspections
- Loan inspections
- Mobile home park inspections

Food Sanitation and Safety

- Facility Permits (includes: Restaurants, Convenience Stores, Day Cares, Schools, Mobile Food Units, Concessions, Bars, Grocery Stores, Non Profit Organizations, Warehouses)
 - 633 (Killeen) 1583 (Bell County)
- Inspections
 - 893 (Killeen) 2149 (Bell County)
- Complaints
 - 50 (Killeen) 140 (Bell County)
- Foster Homes
 - 43 (Killeen) 102 (Bell County)

PREPAREDNESS AND MRC

Preparedness

- Disaster preparedness
- Outbreak investigation and response.
- Strategic National Stockpile (SNS) planning.
- All hazards preparedness
- Disaster services coordination

Medical Reserve Corp (MRC)

- Point of Dispensing (POD) Teams
 - Small teams designed to assist local PODs and providing expertise and leadership in the establishment and operation of PODs
- Stress Response Teams
 - Mental health teams capable of deploying in the community when needed
- Mosquito Surveillance Teams
 - Teams that activate for trapping and testing of mosquitos and annual surveillance throughout Bell County.

LOCATIONS

Administration	Medical & Nursing	WIC	Environmental	Preparedness
201 N 8 th Street, Temple	309 N 2nd Street, Killeen TX, 76541 509 S 9th Street, Temple TX 76504 1605 N Main Street, Belton TX 76513	201 N 8 th Street, Temple 111 Santa Fe Plaza, Killeen, Tx 76541 213 West Avenue D, Copperas Cove, Tx 76522	309 N 2nd Street, Killeen TX, 76541 2905 W. Adams Ave, Temple TX 76504	201 N 8 th Street, Temple

Website: www.bellcountyhealth.org

Twitter: @BellCountyPUBH

Facebook: Bell County Public Health District

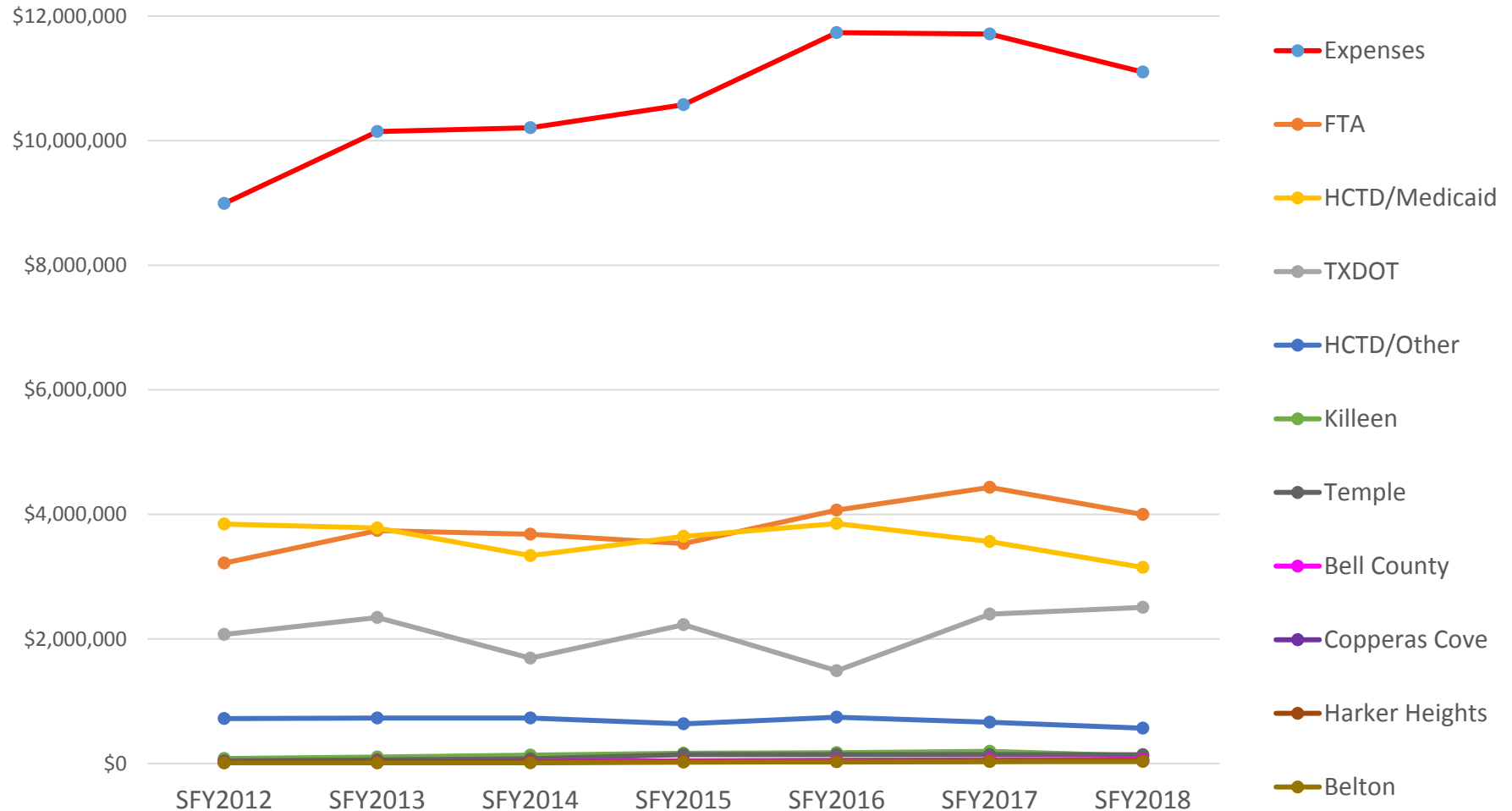
Instagram: @bellphd

Funding Request for FY19

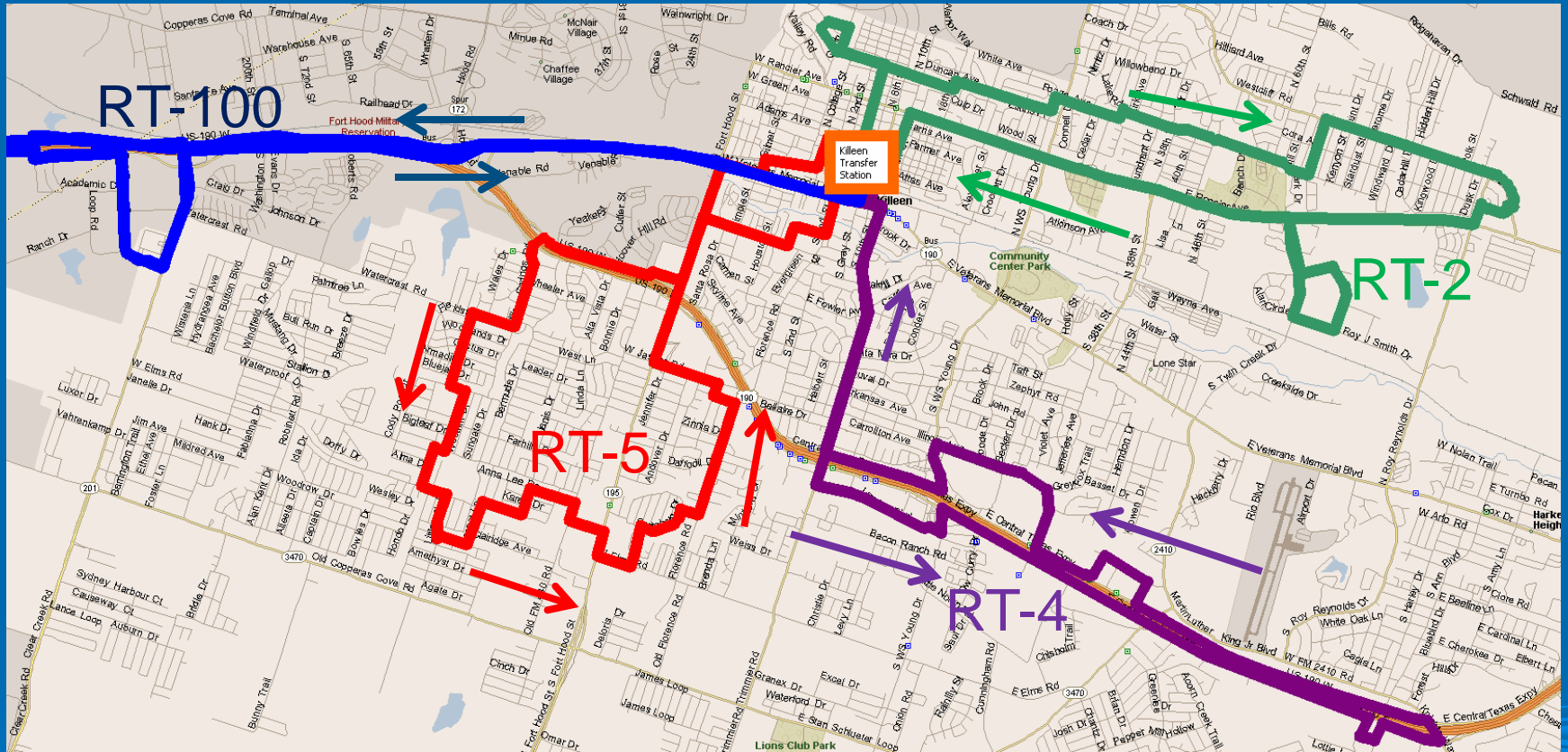
For the 2019 fiscal year, The HOP requested total funding from Killeen in the amount of: **\$455,749**

This is an increase from **\$120,850** provided in 2018.

HCTD Operating Revenues & Expenses State FY2012 – SFY2018 (Urban Div.)

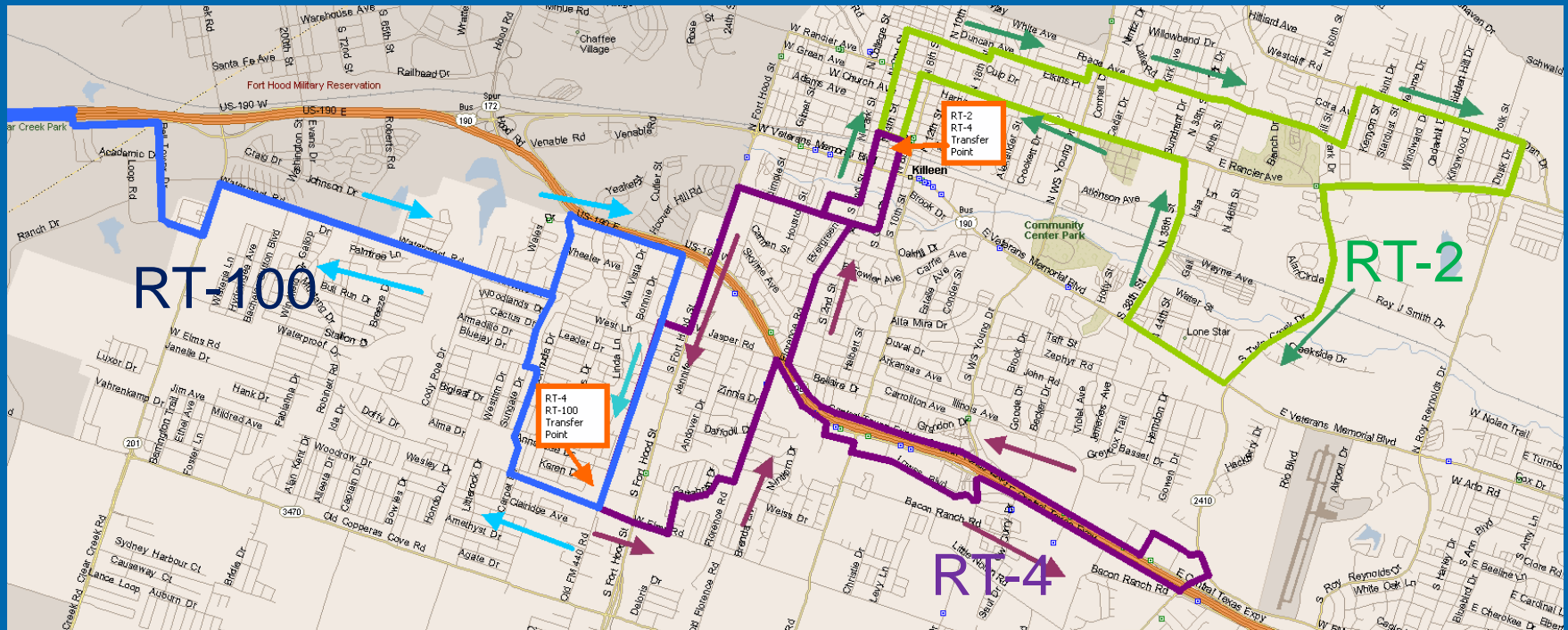


CURRENT FIXED ROUTES



Routes 2, 4, 5, and 100 spread through city with the Killeen Transfer Station located downtown.

STEP 1: SERVICE CUTS (Rt. 5)



Route 5 removed. Routes 2, 4, and 100 adjusted from low-ridership areas to cover Rt. 5 high-ridership areas. Transfer station added at Old 440 Road. Saves approximately 3,060 hours per year.

STEP 2: HH & CC OFF-PEAK HOURS

35 - HARKER HEIGHTS LOOP						
INBOUND			OUTBOUND			
D	E	A	A	B	C	D
WALMART GROCERY	INDIAN TRL AT HEB	WALMART AT MODOC	WALMART AT MODOC	HARKER HEIGHTS CITY HALL	PRESDWICK LN	WALMART GROCERY
-	-	-	-	-	6:05	6:20
6:20	6:27	6:45	6:45	6:50	7:05	7:20
7:20	7:27	7:45	7:45	7:50	8:05	
12:20	12:27	12:45	12:45	12:50	1:05	1:20
1:20	1:27	1:45	1:45	1:50	2:05	2:20
2:20	2:27	2:45	2:45	2:50	3:05	3:20
3:20	3:27	3:45	3:45	3:50	4:05	4:20
4:20	4:27	4:45	4:45	4:50	5:05	5:20
5:20	5:27	5:45	5:45	5:50	6:05	6:20
6:20	6:27	6:45	6:45	6:50	7:05	7:20
NO SATURDAY SERVICE						

65 - COPPERAS COVE LOOP						
INBOUND				OUTBOUND		
C	D	E	A	A	B	C
LIBRARY	CIVIC CENTER	CASA DRIVE	WALMART	WALMART	ROBERTSON & ELMS	LIBRARY
-	-	-	-			
8:59	9:16	9:26	9:45	8:45	8:52	8:59
9:59	10:16	10:26	10:45	9:45	9:52	9:59
10:59	11:16	11:26	11:45	10:45	10:52	10:59
11:59	12:16	12:26	12:45	11:45	11:52	11:59
12:59	1:16	1:26	1:45	12:45	12:52	12:59
1:59	2:16	2:26	2:45	1:45	1:52	1:59
2:59	3:16	3:26	3:45	2:45	2:52	2:59
3:59	4:16	4:26	4:45	3:45	3:52	3:59
				-	-	-
NO SATURDAY SERVICE						

By not servicing routes 35 and 65 during off-peak hours, this will save approximately 4,000 service hours per year.

STEP 3: SATURDAY SERVICE

Routes, 2, 4, 5, 510, 530, and associated ADA service currently operating on Saturdays will be discontinued. This will save approximately 5,300 service hours per year.



City of Killeen

Legislation Details

File #: DS-18-075 **Version:** 1 **Name:** WCID #1 Briefing
Type: Discussion Items **Status:** Discussion Items
File created: 8/21/2018 **In control:** City Council Workshop
On agenda: 8/28/2018 **Final action:**
Title: WCID #1 Semi-Annual Briefing
Sponsors: City Manager Department
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
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City of Killeen

Legislation Details

File #: DS-18-076 **Version:** 1 **Name:** Discussion Item - Direction on FY18-19 Budget
Type: Discussion Items **Status:** Discussion Items
File created: 8/22/2018 **In control:** City Council Workshop
On agenda: **Final action:**
Title: Discuss and Direct Staff on FY 2018-2019 Budget
Sponsors: Finance Department
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
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