

VISIONS

Annual Report & Financial Review
City of Waco, Texas

2020

“Waco is a city of resilience and determination, and never has that been more evident than in 2020.”

- Mayor Dillon Meek



VISIONS 2020

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Designed in-house by your city staff
About the cover: Thinking elephant
statue near Cameron Park

MAYOR'S MESSAGE: Former Mayor, Kyle Deaver

It was truly an honor to serve the citizens of Waco for four-and-a-half years as your mayor. 2020 presented some of the most harrowing challenges for our city as have been seen in our collective lifetime, and Waco and its citizens rose to meet them. I am proud to be a Wacoan and to have led our city during this difficult year.

Waco was among the first local governments in Texas to take quick and decisive action to limit the spread of the 2019 novel coronavirus, as the pandemic began to take hold throughout our nation. Within our community, we saw professionals from every field come together for the benefit of our residents and businesses. Your Waco City Council members co-chaired four community working groups along with local experts to serve our residents in the areas of health, education and social services, business and individual economic recovery, and strategic communications. Local health and government leaders joined me for a weekly press conference to update our community on local COVID-19 numbers and trends; and local government, health, and education leaders within our community met (virtually) multiple times a week to stay connected on the ever-changing status within our community on cases and hospitalizations. And while I only intended to serve until May 2020, COVID-19 delays to our

local elections led to a 6-month extension of my final term as Waco's mayor.

As grateful and as honored as I am to have been able to serve as your mayor, I was pleased to end my final term. I will miss working with committed and thoughtful city council members and our fantastic city staff. I am forever grateful for the support of my friends and amazing family, especially my wonderful wife, Diane, during my time in office. I was delighted to see Dillon Meek elected as Waco's next mayor in November 2020. As we present this Visions Annual Report, I believe you will see how the goals of this City and your City Council have been achieved through collaboration and teamwork, two ideals that are exemplified throughout our community.



Kyle Deaver
Kyle Deaver
Former Waco Mayor

MAYOR'S MESSAGE: Mayor Dillon Meek

Waco is a city of resilience and determination, and never has that been more evident than in 2020. COVID-19 brought unprecedented challenges and we came together to face them head-on. We saw local businesses adapt from pandemic driven shutdowns and occupancy limitations to offer services in creative and safe ways and your Waco City organization was no different.

From the start of the pandemic, communication and transparency remained a top priority for Mayor Deaver, for me, and for leadership throughout the City organization. Within days of the pandemic arriving in Waco, the covidwaco.com platform was launched, and it continues to remain the hub for all local COVID-19 information from statistics, testing, vaccines, and anything in between.

The COVID-19 pandemic brought not only health impacts but financial challenges for private and public entities alike. Early in the pandemic the City organization implemented many cost saving measures that continue to change the way we do business. We were fortunate that we did not have to let any employees go due to COVID-19 staffing reductions, in a time when so many across our state and nation were experiencing job loss.

Through diligence and careful reporting, Waco was one of the first cities in Texas to receive our full Coronavirus Aid, Relief, and Economic Security Act (CARES) allocation of \$7.6 million, and we saw millions more in other federal funding including: \$15.3 million to Waco Regional Airport, almost \$8 million to the Waco Transit System, \$803,000 in Community Development Block Grant (CDBG) funds, and hundreds of thousands of dollars to our Public Health and Public Safety entities. Utilizing the CDBG funds along with funding from the Waco McLennan County Economic Development Corporation, we created the Small Business Recovery Fund to provide grants to small businesses impacted by COVID-19.

In spite of and in addition to the challenges of COVID-19, the City continued to provide the many services and programs that Wacoans depend upon. We embarked on a multimillion-dollar renovation of our historic Suspension Bridge, began the construction of our Fire Station #6 on the site of and in homage to the former 25th Street Theater, approved \$28 million for the Better Streets Waco program in Fiscal Year 2021, and saw tens of millions of dollars in capital improvement projects.

Work completed this year will bring improvements to Waco's downtown for years to come. We have the Downtown Quiet Zone project underway, significant progress on the two-way conversion of Washington Avenue, and a start toward a similar conversion for Franklin Avenue, major infrastructure improvements along 5th Street, and the Elm Avenue Revitalization project continuing into 2021.

I am so proud to represent this community, and I am so proud to lead this organization.

In this report, you will see the many accomplishments and highlights that come from an organization aligned to its goals and values. We are fortunate to have Bradley Ford as City Manager. Like me, he stepped into his role in the midst of the COVID-19 pandemic. He, along with the city management team and the department directors within the city, have led over 1,500 city employees to continue to deliver the many programs and services highlighted here.



Dillon Meek
Waco Mayor



Your Waco City Council



DISTRICT I - **ANDREA J. BAREFIELD**



DISTRICT II - **HECTOR SABIDO**
(Mayor Pro Tem)



DISTRICT III - **JOSH BORDERUD**



DISTRICT IV - **KELLY PALMER**



DISTRICT V - **JIM HOLMES**

During 2020, the Waco City Council adopted the following **strategic goals** to help guide our city organization into the future :

Build a High Performing Government



Create a Culture of Equity



Enhance Quality of Life



Facilitate Economic Development



Provide a Safe & Vibrant City



Improve Infrastructure



Support Sustainability & Resiliency



These goals illuminate the path toward realization of the City Council's **vision** for Waco:

Our home
where everyone belongs and thrives
while moving forward together.



(Outgoing)
MAYOR
KYLE DEAVER



(Outgoing)
DISTRICT III
JOHN KINNAIRD



(Outgoing)
DISTRICT IV
DARIUS EWING



From Your City Manager:

I am pleased to present this Annual Report for 2020, which is a summary of our operations and accomplishments over the past year at the City.

The COVID-19 pandemic made last year difficult and challenging for all Wacoans. Throughout the pandemic, the City Council and staff focused on being good stewards of our citizen's tax dollars, continuing to provide the quality services our citizens expect, and creating a brighter future awaiting us at the end of the pandemic. In 2020, your Waco City Council adopted strategic goals to help guide the City into the future. With the support of a hard-working city staff, we moved forward on many new ideas and planning for some much-needed infrastructure improvements, vital for our community's future. We took on a record amount of capital improvements and at the same time saw one of the best economic development years at the City.

This year, we said goodbye to our previous City Manager, Wiley Stem, who retired after 44 years of service to the City. His operational knowledge and love for the City of Waco will be missed. We all wish him the best in his well-earned retirement. We also welcomed Deidra Emerson into her new role as Deputy City Manager, following her promotion this year from Assistant City Manager. Deidra leads the divisions of Community Services, Health, Development, Transit, and our Offices of Economic Development and Neighborhood Engagement.

Presenting this summary of the past year's events, our highlights and accomplishments, is a source of pride for the entire organization as we continue our work to make Waco a beautiful and safe place to live, work and play. Waco truly is our home, where everyone belongs and thrives while moving forward, together.



Bradley Ford Waco City Manager



Bradley Ford
Waco City Manager

A High-Performing Government

Includes the following elements for Waco:

- » Leadership that is aligned and moving together toward the same vision, mission and goals. This leadership infuses the organization at all levels.
- » An organizational structure and culture that:
 - » Possesses the ability to be nimble, flexible and adaptive and to implement and sustain continuous improvement
 - » Puts the right systems and processes in place that facilitates rather than impedes goal attainment
 - » Motivated employees who are committed to public service and making tomorrow's Waco better than today's.



Workplace Waco:

- » Additional compensation for City employees coupled with a requirement to identify equivalent cost savings and revenue enhancements.
- » Rollout of the Mission, Vision, Values program to the organization via an in-house produced live video stream, pamphlet, and online materials.
- » Established a hotline for employees to report issues in the workplace anonymously.
- » Created an Employee Recognition process for fellow employees and citizens to acknowledge employees that are living the City's values.
- » Implemented a robust, safety-sensitive position random drug/alcohol testing process.
- » Initiated a management development and internship program to grow our internal staff and develop potential new leaders.



Build a High-Performing Government

In Response to COVID-19:

- » Established operational and safety COVID-19 protocols to keep employees successfully serving the community, including workplace guidelines, redeployments, telework, and virtual meetings.
- » Drafted and Updated Emergency Declarations for Council consideration.
- » Responding to the Governor's suspension of certain open meetings provisions, the City Secretary's Office, City Manager's Office, City Attorney's Office, Information Technology, and Municipal Information collaborated to utilize Zoom for Government to host virtual City Council meetings that provided an opportunity for the public to view meetings in real time.
- » Developed a procedure to implement virtual meeting best practices for all City of Waco Boards and Commission allowing the public greater interaction with City Council, Boards, Commissions, and Committees.
- » Developed procedures for citywide meeting notice posting and technology use, utilizing webinar technology to streamline public input and interaction with the City Council.
- » Applied for and received full allotment of CARES Act funding.
- » Police and Fire established new protocols to maintain full service levels.
- » Implemented new weekly disinfectant on all playgrounds and installation of protective panels at community centers.
- » Developed and maintained covidwaco.com and the COVID-19 Dashboard for Waco-McLennan County Public Health District.
- » Hosted and streamed more than 40 virtual COVID-19 press conferences (in addition to Spanish translation production) and issued over 250 press releases relating to COVID-19.
- » Produced over 50 COVID-19 Public Service Announcements (PSAs) featuring our Mayor and other community leaders and department representatives.



Drive-through COVID-19 testing at Fire Station #5

- » The City Secretary's office collaborated with the Mayor, City Attorney's Office, local health officials, and City Secretaries across the State to evaluate the best course of action for conducting a safe and fair City election. Ultimately, the City Council voted to postpone the May 2, 2020 election until November 3, 2020 which led to filling a vacancy for the unexpired term of Council District IV in June of 2020 and conducting a special election to fill the vacancy at the November 3, 2020 election. The City Secretary's Office, in consultation with the City Attorney, successfully adjusted plans to hold an additional filing period for a special election and conduct a joint election on November 3, 2020. The (City Attorney, City Secretary, and City Manager and Municipal Judge) worked together to swear in the Mayor and three Council members and provide a virtual new Council Members orientation during the pandemic.



Council Member Sabido filming a COVID-19 PSA in studio - April 2020



Build a High-Performing Government

(continued: In Response to COVID-19)

- » Implemented DocuSign technology to streamline signature routing procedures and reduce in-person interaction.
- » Provision of online access for garage sale and door-to-door solicitation permits.

2020 Census: "Shape Your Future. START HERE" (A Community Effort)

- » Creation of the 2020 Census Complete Count Committee (CCCC) charged with encouraging everyone in Waco and McLennan county to complete the 2020 Census. The CCCC included representatives from the City Council, representatives from higher education institutions, media organizations, and community volunteers with city staff represented by the City Secretary.
- » The CCCC organized events, media and advertising outreach, and activities to ensure the community understood the importance of being counted in the decennial census.
- » In response to the pandemic, the CCCC announced the opening of the census online questionnaire and mobile iPad Census stations. The City Secretary's Office coordinated with the sales team from the Waco Convention Center and Visitors Bureau to use data strategically to reach undercounted populations through social media, public service announcements, radio, and TV advertising, yard signs, and community-wide newsletters, and billboards across the City.



Mask art representing the #wacosafe campaign in partnership with Creative Waco appears around downtown May 2020.

Within the City's Judiciary:

- » Improved communication and accessibility for Municipal Court customers through the city court email and online portal with accelerated usage for processing 3,495 transactions.
- » Created remote Municipal Court dockets which have diminished the need for person-to-person contact with Court staff in an attempt to maximize health and safety.
- » Utilized tools such as the non-renewal/denial of driver's licenses and collections specialists to initiate collection of more than \$3.2 million in delinquent Court fines.

Build a High-Performing Government



Train Like Rocky 'QR Fit Trail' featuring Parks & Recreation & Animal Control employees partnering with Waco-McLennan County Public Health District - May 2020

Providing Information to Our Citizens & Encouraging Engagement:

- » Continued production of movie-themed PSAs to increase engagement reaching more than 120,000.
- » Continued maintenance and creation of web pages for waco-texas.com with over 3.2 million views in 2020.
- » Launched the City Talk Radio program podcast.
- » Launched the bi-monthly City eNewsletter reaching over 12,500 citizens.
- » Produced 52 weekly City Talk radio programs (including video talk show).
- » Added five local iHeart radio stations to the two currently carrying our City Talk radio program.
- » Began the committee process for development of a new Waco website.
- » Continued the weekly City Beat news report averaging over 150 news stories this year highlighting city news and events.

Technology Enhancements:

- » Migrated Utility Billing and Work Orders application from an aging mainframe platform to a modern cloud-based environment with disaster recovery services.
- » Developed WacoSTAT (Strategic Analysis Tool) performance dashboard accessible through City website to track progress on performance measures aligned to the City's seven strategic goals.
- » Upgraded city-wide phone system software and upgraded phone system trunks to IP to increase concurrent call capacity.
- » Completed upgrade of all City computers to Windows 10 and Microsoft 365.

City's Building & Equipment Assets:

- » Put 100 new vehicles and equipment into service.
- » Replaced 7 HVAC units at various facilities plus multiple units at the Convention Center and installed new boiler system at the Police Tower.
- » Constructed secure reception/access area on westside of City Hall basement.
- » Began design of a project to replace the deteriorating glass at the Police Tower.

Purchasing Efficiencies:

- » Active management of, and participation in, the P-Card program resulted in a rebate of \$232,096.
- » Achieved rebates of \$13,969 via participation in various purchasing cooperatives.
- » Participation in the ONCOR Commercial Load Management program resulted in \$69,060 in revenue to the City.
- » Recovered more than \$350,000 in proceeds from auction of surplus assets.



Matrix 2: Curbside Services App - Partnership with Waco Police & Fire - June 2020



Culture can be defined as the integrated system of learned patterns of behavior, ideas, and outputs of an organization. A culture of equity focuses on countering race inequities that have become a part of the organizational culture affecting its policies, processes, programs, and practices. Creating such a culture requires collaboration, conversation, communication and commitment to transformational action.

- » Creation of a new position to support and facilitate equity initiatives in the organization.
- » Committed funding to facilitate greater utilization of Minority and Women Owned Businesses in Waco and to begin development of a STEAM program in Waco.
- » Implemented changes to improve Diversity and Inclusion in the hiring process.
- » Five employees completed the Race Equity Institute which was brought to Waco via a partnership between Waco Foundation and Cooper Foundation. Since the program began in 2017, 30 city employees have participated. This ongoing training presents future opportunity for future leaders in the City of Waco to educate themselves on race equity.
- » During 2020, the City Council approved implementation (on January 1, 2021) of a new rate structure for water utilities in which thousands of customers with below average consumption will see their bills decrease—shifting a greater portion of cost recovery to high consumption users.
- » Improved communication and governmental transparency by increasing translation and interpretation services at City Press Conferences and all meetings of the City Council.



Participants in the Race Equity Institute (in partnership with the Waco and Cooper Foundations) photo courtesy of Waco Foundation, May 2020

Enhance Quality of Life

Quality of life is the extent to which one is healthy, comfortable, and able to enjoy life. Improving, intensifying or enhancing quality of life creates more enjoyment and satisfaction. It makes living in Waco better for everyone!



Recreation:

- » A Neighborhood Vitality Initiative was created to breathe new life into our neighborhoods and to improve communication and cooperation with Neighborhood Associations throughout Waco.
- » An ordinance to create (and provide a structure for management of) a Shared Mobility Program concerning the usage of electric scooters in certain areas.
- » Formal negotiations began with McLennan County and Waco ISD to finalize the deal points necessary to facilitate construction of the Venue project and expansion of the Lake Air Little League baseball fields.
- » Funding allocated to update our Master Plan for the city's Park, Recreation and Trail amenities.
- » Awarded Waco Suspension Bridge rehabilitation contract and began project construction.
- » Completed improvements to Kendrick Park and Greenwood Cemetery.
- » Created the Historic Cemeteries Management Plan.
- » Awarded and advanced construction on Trail Blazer Park Improvements Project.
- » Acquired a 28-acre tract of land in Cameron Park known as The Ranch.
- » Implemented free, online tutoring programs at Bledsoe-Miller, Dewey and South Waco Community Centers to provide students with virtual homework assistance and STAAR test strategies.
- » Assisted facilitation of the annual Baylor Softball Camps at Riverbend Park Athletic Complex.
- » Introduced new holiday programs for kids to enjoy in a fun and safe environment. Activities included a pumpkin decorating contest, fall crafts workshops, Thanksgiving week activities, gingerbread house building, winter crafts workshops and activities celebrating multi-cultural holiday traditions.
- » Continued to offer fitness programming such as Zumba, Karate and basic fitness classes at a limited capacity.
- » Hosted Winter Youth Basketball League, which was comprised of 30 teams and 73 certified coaches.
- » Played 40,527 rounds of golf despite the course being closed for seven weeks from March to May, due to the pandemic.

Community Health:

(continued: Recreation Accomplishments)

- » Completed extension of the existing Texas Paddling Trail “Bosque Bluffs” to include a new kayak ramp at Bosque Park near Lake Waco. The project was a collaborative effort between the City of Waco, U.S. Army Corps of Engineers, Texas Parks and Wildlife Department, Keep Waco Beautiful, Waco Fly Fishing Club and Waco Paddle Club.
- » Continued to work with the Lady Bird Johnson Foundation and USGA to restore areas of Cottonwood Creek Golf Course back to native sanctuaries in order to preserve species of plants and wildlife. This effort is also a component of the resource and water conservation plan.
- » Conducted a full-scale Point of Dispensing (POD) exercise with McLennan Community College in October 2019; established the Health District Department Operations Center in response to COVID-19 in January 2020; and represented the Health District in the Waco-McLennan County Emergency Operations Center beginning March 2020 for the COVID-19 response.
- » Provided alternate accommodations for clients, including increased utilization of online ordering for vital statistics (birth & death certificates).
- » Initiated use of a new mobile van to service Women’s, Infants, and Children (WIC) participants with emphasis on contactless issuance of WIC benefits; launched the Waco Area WIC Facebook page that provides nutrition education, breastfeeding support, cooking demonstrations, and general information.
- » Environmental Health responded to 95% of consumer complaints concerning food establishments, health nuisances, public swimming pools, and general sanitation within 24 hours or less and to 100% of complaints within 48 hours.
- » The Tuberculosis Prevention and Care Program administered 725 doses to clients in Directly Observed Therapy (DOT); worked closely with medical clinics and local school districts to ensure students, faculty and clients received the most current information and care regarding tuberculosis disease and infection.
- » Immunizations Clinic and Outreach services completed 51 Provider Quality Improvement Assessments to better increase the use of the Texas Immunization Registry and provided ImmTrac program outreach to 24 Daycares and 6 schools. Outreach completed 25 validation surveys & 18 childcare and school audits,
- » HIV/STD Program began a large outreach campaign to encourage individuals to continue HIV testing throughout the pandemic; successfully completed two program audits with no negative findings.



Waco Suspension Bridge June 2020



Park Rangers at Jacob's Ladder - June 2020



Blue Duck scooters in Downtown Waco - August 2020



Walk-Up Flu Clinic, Heritage Square - September 2020

Enhance Quality of Life

The most basic need of all Wacoans - Housing:

- » COVID-Related Response Programs: Served a total of 583 residents.
 - » Provided rental assistance to 17 residents, assisted 341 individuals with 24/7 shelter care, and assisted 15 homeless persons with self-isolation and quarantine.
- » Housing Programs: Served a total of 93 residents.
 - » Constructed two Community Housing Development Organization homes
 - » Completed 19 roofs for low to moderate income individuals and 25 wheelchair ramps for low income persons.
 - » Assisted 47 families through our home rehabilitation and lead abatement, down payment assistance and tenant based rental assistance programs.
- » Subrecipient Programs: Served a total of 592 residents.
 - » Provided services to 517 victims of domestic violence.
 - » Provided a therapeutic mental health center for six toddlers.
 - » Provided parent and early childhood education to 46 low-income families.
- » Public Facility Project: Installed sport-court lighting and trail lighting, seating, shade, and backstop fencing improvements increase the value of existing amenities affecting more than 5,285 persons.
- » **Accomplishments ensuring a safe and healthy community via code compliance:**
 - » More than 10,000 compliance cases were logged— about 57% of which involved nuisance cases (junk, litter, storage) while cases involving overgrown vegetation (18%) and zoning district violations (14%) comprised about 32% of cases.
 - » With the partnership of the McLennan County Sheriff's Department, Goodwill Services and Waco Code Enforcement addressed 2,225 case involvements of illegal dumping. This resulted in diverting from the illegal dumping of 4,051 tires and 554 tons of waste.

David & Janice Harris benefited from the Lead & Home Rehab assistance programs - May 2020



Waco Fire continues its partnership with the Waco Animal Shelter featuring adoptable dogs for adoption & scanning lost pets for microchips at every local fire station - April 2020



Care & control of our furry friends:

- » Animal Shelter Live Exit Rate of 95%, maintaining no kill shelter status.
- » Department of State Health Services (DSHS) performed the annual inspection for the Animal Shelter, Impoundment, and Rabies Quarantine Facilities in August 2020. Passed with a "Satisfactory" facility rating, the highest rating from DSHS.
- » Performed facility improvements including security camera upgrades, application of security film on facility windows, installation of heating and air conditioning in Sally Port, and pest control improvements.
- » SpayStreet Waco program offering free and low cost to spay/neuter surgery and microchip services to Waco residents through a partnership with the Animal Birth Control resulted in 1,879 total spay and neuter surgeries and 1,330 pets microchipped.
- » Updated Department Standard Operating Procedures, Emergency Action Plan, and Chameleon software used for reporting and inventory tracking to enhance operational efficiency.



Animal Shelter staff member Kristen gives dogs some homemade treats - September 2020

Education, Literacy & Information Services:

- » Within one week of closing due to the pandemic, library staff began offering an innovative and unique service – Curbside Pickup. 14,065 patrons utilized this new service by checking out books, movies, music, and more while sheltering in place.
- » Although closed for three months, Wacoans still supported the library with 4,300 new patrons registering for cards in the past year.
- » To support local education efforts, STEAM kits, flash cards, and book club kits were added to the collection for families and teachers to check out.
- » Our digital collections (eBooks, eAudiobooks, and eMagazines) continue to be wildly popular: 65,584 items were borrowed, a 49% increase in circulation from the previous year.
- » The Technical Services division cataloged and processed over 53,000 new items. This diverse, high-quality collection contains material for a wide array of people and cultures.



Facilitate Economic Development

If you consider the city as the vehicle to take Waco into a brighter future, **Economic Development** is the fuel that powers the engine— “the rising tide that lifts all ships” —through investment that creates tax revenue and jobs, drives ancillary investment in the community, expands community partnerships, and instills confidence in a prosperous future.



Drone footage of riverfront development, Downtown Waco November 2020

- » Increased the City's contribution to the Waco-McLennan County Economic Development Corporation.
- » represent the 4th Fortune 100 company with a major facility in Waco.
- » Announcement of Hello Bello to establish their first wholly owned production facility, this investment includes:
 - » \$31 million investment by Hello Bello
 - » Occupying a 312,000 square foot building
 - » Creation of more than 100 full-time jobs
- » Announcement of Envases who committed to build a \$100 million aluminum can production facility which includes:
 - » Development of a 60-acre site in Texas Central Park
 - » Construction of a new 450,000 square foot facility
 - » 121 quality, full-time jobs added to the market
 - » Facility opening anticipated late in 2021 and will be the company's first can production facility in the United States
- » Announcement of Laminate Technologies of Texas, Inc. production facility, this investment includes:
 - » \$4 million investment in real and personal property
 - » Occupying a 55,600 square foot building
 - » Creation of more than 40 full-time jobs
- » Creation of a Small Business Recovery Fund program including policy, interlocal agreements, an application process and selection criteria. In total, 210 small businesses were awarded assistance.
- » Economic Development project successes accounted for more than \$441 million in total capital investment and approximately 1,500 new full-time jobs (plus 622 retained jobs for 2,156 total jobs affected). Key projects include:
 - » Announcement of Amazon's new \$200 million robotics fulfillment center will:
 - » have at least 1,000 workers in the facility
 - » have a ten-year impact of more than \$700 million in the local economy.
 - » be the 5th largest private employer in Waco



Bridge Street construction - December 2020

Downtown Development Continues:

- » Marriott AC hotel with a total investment of more than \$60 million.
 - » 4 building renovations
 - » 55 new jobs

Air Transportation Growth & Development:

- » Acquired 6.7 acres of land identified in the Airport Master Plan to protect the Runway Protection Zone.
- » Completed Taxiway Charlie Reconstruction.
- » Began implementation of approximately \$6 million in capital improvement program projects funded by CARES.
 - » Terminal Building Modernization Project \$1.6 million.
 - » Hangar Development \$3.1 million.
 - » Parking Lot and Driveway Paving Project \$1.3 million.



Governor Abbott visits Waco to announce Amazon facility - June 2020



Elm Avenue construction - June 2020

Tourism Development:

- » Creation of the Tourism Public Improvement District (TPID), which includes 18 Waco hotels. The primary purpose of the TPID is generation of additional marketing funds.
- » Website (wacoheartoftexas.com) generated one million page views and 517,549 unique visitors.
- » Waco, TX Official Tourism app generated 5,366 downloads and 222,264 pageviews.
- » The Waco Convention Center completed numerous upgrades such as Chisholm Hall receiving a \$1 million HVAC renovation, along with interior spaces receiving new paint and upgraded signage. In addition, new exterior security cameras were installed, and the exterior of the Tourist Information Center was painted and repaired.

Improve Infrastructure



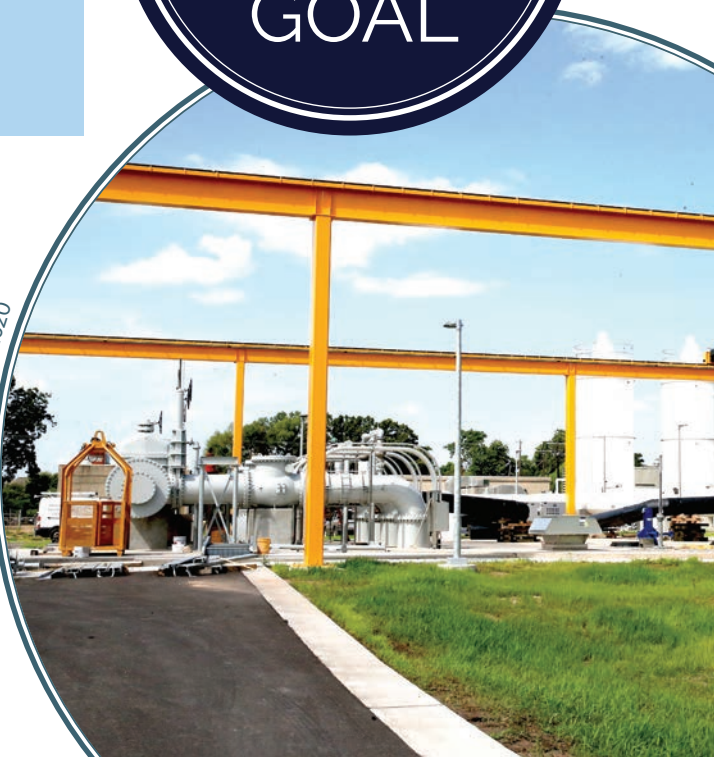
Riverside Treatment Plant Pump Station Construction - July 2020

Infrastructure is the foundational element upon which cities are built—its transportation & traffic systems, water works, wastewater system, and storm drainage system—and which determines a city’s ability to become a smart, modern city that welcomes and supports investment and growth in the future.



- » During Fiscal Year 2019-20, the City spent/obligated \$75.8 million to improve infrastructure utilizing cash, reserve assignments, tax increment financing, and debt financing. These investments included Our Parks & Recreation system (\$9.4 million), Public Works & Streets (\$ 24.7 million) and Utilities (\$ 41.7 million).
- » Conducted impact fee study and developed recommendations for City Council consideration. City Council approved impact fees to be implemented in 2021, thereby reducing the burden on existing taxpayers and utility ratepayers by shifting more of the cost to new development so that “growth pays for growth.”

Transfer Lift Station - July 2020



Operations, Maintenance & Improvements to Our Streets, Traffic & Stormwater Systems:

- » Development and creation of the Municipal Drainage Utility System providing a dedicated revenue source for maintenance of the system and its capital improvements.
- » Design of the Waco Drive pedestrian improvement grant project (\$10 million) via TxDOT.
- » \$5.7 million Ritchie Road project was completed which spanned Waco, Hewitt, and McLennan County borders to provide better transportation to southwest Waco and Hewitt communities.
- » Designed and bid \$34 million in projects including: 5th Street, Elm Avenue, Bridge Street, Dutton Avenue, Webster Avenue and Washington Avenue.
- » Flood Insurance Rate Map updates throughout the City and its Extra-Territorial Jurisdiction (ETJ).
- » Online Right-of-Way Permitting Process developed and implemented.
- » In-house design of 11 projects with a total estimated construction cost of \$16 million.
- » Reviewed and approved 372 sets of plans, plats and zoning cases for development within the City.
- » Redesigned Better Streets Waco map to make it more user friendly for the public.
- » Installed new traffic signal camera systems throughout the City to improve operation.
 - » Upgraded multiple signal cabinets to new TS2 models to enable modern traffic control functions.
 - » Provided traffic control equipment for nearly 30 special events up until March 2020
 - » Achievements in providing water and wastewater services to Wacoans:
 - » Completed cured-in-place pipe project along MLK Jr. Blvd and Herring Avenue rehabilitating 1,600 feet of 24" and 213 feet of 30" wastewater pipe.
- » **Began construction of:**
 - » the new Church Road Lift Station, expanding wastewater capacity in the Harris Creek and Speegleville Rd. areas.



Construction of Ritchie Road Water Tower - December 2020

- » the new Ritchie Road Tower, a two-million-gallon, composite, elevated storage tank.



- » Implemented Interactive Voice Response (IVR) phone system for customer payment and account inquiry, processing 82,257 call-in eight months.
- » Completed water line improvements on Peach St., Spring Valley/Old Lorena Road, and the alley between Austin Ave. and Washington Ave.
- » Completed numerous audits successfully with no violations:
 - » TCEQ's Pretreatment Program Audit.
 - » Texas Department of Health and Safety's Hazcom Audit.
- » Implemented successful joint internship program with Baylor University (CRASR).
- » Continued national accreditation recognition as a National Environmental Laboratory Accreditation Program (NELAP) certified lab at Waco Regional Quality Laboratory.



Provide a Safe & Vibrant City

A safe city safeguards its citizens and visitors from crimes, disaster, and other potential dangers and threats and creates an environment that fosters energy, enthusiasm, and excitement—a vibrant city!

- » Engaged the community in stakeholder panels and a community-wide survey to participate in selecting the next Police Chief and Health Director.
- » Creation of a Community Policing initiative.
- » Relocated City staff to the new Texas Anti-Gang (TAG) facility.
- » The Citizen Police Academy Alumni Association (CPAAA) and Citizens on Patrol volunteers contributed 4,194 hours to the Waco Police Department and City of Waco. The Blue Santa program supported by the CPAAA provided food, toys, and personal items to 100 families during the Thanksgiving and Christmas Holidays.
- » The U.S. Marshal Task Force Officer assisted with over 250 cases throughout the year. This position was directly responsible for the arrest of 164 violent/dangerous fugitives in a 12-month period from January to December. Of the 164 subjects arrested, 30 were members of criminal street gangs.
- » The SAFE Unit has 87 apartment communities and rental property management companies fully certified in our Crime Free Programs. These partnerships resulted in a 29% reduction in calls for police service, 42% reduction in reported crime, and a 75% reduction in arrests at these locations.
- » The Assault and Financial Crime Unit was assigned 2,101 cases, obtained 245 total warrants, made 66 arrests, prepared 550 DA packets, and issued 166 Class C citations (including traffic violations).



Police Recruits - May 2020

- » The Burglary and Theft Units were assigned 7,439 cases and obtained 544 total warrants. These units combined for the recovery of over \$298,706 in stolen property.
- » The Crimes Against Children Unit and the Family Violence Unit combined for a total of 2,933 cases assigned to detectives, 2,147 Child Protective Service Referrals investigated, obtained 280 warrants, and requested 88 Emergency Protective Orders for victims of domestic violence.
- » The Drug Enforcement Unit was involved in 952 drug related cases that also included one Joint Agency Federal Title III investigation. The Unit helped open the Waco, Texas Anti-Gang (TAG) Center, which supports strategic partnerships and targeted, regional, multidisciplinary approaches to combating gang violence by coordinating prevention, intervention, and suppression activities.
- » The Personnel Unit hired 25 new police recruits, which included 6 FAST track officers and 19 that graduated the academy.
- » Began construction of a new facility to house Fire Department administrative offices and Fire Station #6.
- » Deployed a new Records Management System (Emergency Reporting).
- » Implemented StatsFD providing the capability of extracting data for more efficient resource deployment.
- » Purchased a boat slip at Ridgewood Marina and moved Boat 2 to this location.
- » For the first time in Waco's history, utilized capital leasing to replace 7 new fire trucks with an average age of 19 years.
- » Completed a full-scale emergency management exercise in conjunction with the Waco Regional Airport. Waco Regional Airport was the FIRST and ONLY airport to successfully complete the triennial full-scale exercise in 2020.
- » Upgraded Waco Fire portable and mobile radios.
- » **Emergency Management & the COVID-19 response:**
 - » EOC activation for COVID-19 started on March 18, 2020 and continued to support the COVID-19 response throughout 2020.
 - » Successfully managed the Federal Surge Testing Program that tested 34,519 residents over a three-month period.
 - » Managed a donations campaign that has seen a total of \$305,290.47 as of January 2021.
 - » Distributed thousands of units of Personal Protective Equipment, including gloves, gowns, and masks to nursing homes, first responders, mortuary services, and schools.

Mobile COVID-19 Testing Site - May 2020



Waco Fire Station #6 Construction - November 2020



Provide a Safe & Vibrant City

Creating a vibrant Waco is a citywide effort but most notably includes the Outdoor Events division of our Parks and Recreation Department as well as the various tourism related municipal operations, such as the Texas Ranger Hall of Fame & Museum, the Waco Mammoth National Monument, and the Cameron Park Zoo.



RECESS Virtual Nature Scavenger Hunt - June 2020

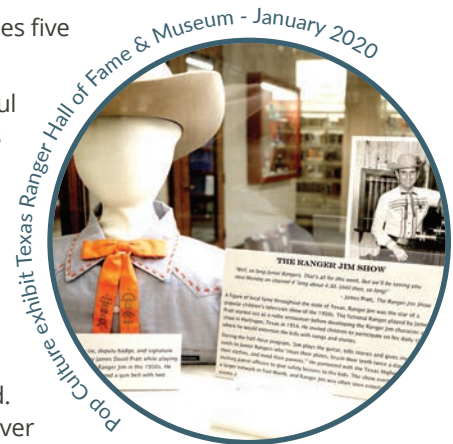


Waco Mammoth National Monument Staff - May 2020



RECESS Virtual Summer Campaign - June 2020

- » Launched a virtual summer campaign called "RECESS!" offering a variety of recreation opportunities to the public in compliance with COVID-19 protocols.
- » Continued the annual tradition of Waco Wonderland by offering a three-day virtual experience, which aired on the Waco Wonderland Facebook page and the Waco City Cable Channel.
- » Increased overall audience and engagement on department social media platforms, which includes five Facebook pages and three Instagram accounts.
- » Continued collaboration with Keep Waco Beautiful for the Adopt-A-Park program and installed signs at newly adopted parks.
- » **City-sponsored services for our residents and visitors:**
 - » **At the Texas Ranger Hall of Fame & Museum:**
 - » Despite the COVID-19 related shutdown, 2020 attendance was 43% of 2019's record. Spending per visitor was up 31% in 2020 over 2019 amounts.
 - » Awards & Recognition: Ranked among the top attractions in the area by TripAdvisor, Money Magazine, Inc., and the British Travel Industry.
 - » Education, Collections & Exhibits: Web offerings were streamlined, six new cases and displays were added and our collection of official records, files, books, and photos was expanded.
 - » Initiated a Comprehensive Plan with a world-class team of consultants from Jack Rouse Associates. The plan will outline the options, after 57 years of service, for the future of the historical center.
 - » Armstrong Research Center: Staff members fielded 2,582 research requests (13 a day) in 2020 and handled special book, film, and documentary projects.



Pop Culture exhibit Texas Ranger Hall of Fame & Museum - January 2020





Parks & Recreation Juneteenth Parade - June 2020

(continued: Mammoth Accomplishments)

» **At the Waco Mammoth National Monument:**

- » Greeted 46,981 visitors (approximately 45% of pre-COVID visitation numbers).
- » Connected with new audiences by going online with a staff-produced, 14-part series of “Mammoth Minute” videos. The series reached more than 16,500 viewers on Facebook during the summer.
- » Reached more than 1,800 students this summer via a “Distance Learning” initiative, which gave remote student viewers an unprecedented opportunity to go (virtual) with a Ranger into the fossil bed for an up-close and live view of the Waco mammoths.
- » Achieved record revenues by transitioning to an outdoor gift shop. The adjustment provided more space to display park souvenirs, which resulted in revenues that often outpaced pre-COVID retail revenues.



Adopt a Park near Waco Suspension Bridge - July 2020



5th Graders Tour of Mammoth - February 2020



Parks crews help at the Waco Animal Shelter - May 2020

Provide a Safe & Vibrant City



'Mowgli', the Black Bear at Cameron Park Zoo - May 2020

(continued: Cameron Park Zoo Accomplishments)

» At the Cameron Park Zoo:

- » Formalized agreements with the County for implementation of bond improvements approved by voters in 2019; New African hoofstock barn plans are complete and the project is ready to begin construction in the Spring.
- » Continued to expand animal welfare and conservation efforts locally and globally, by contributing to International Iguana Foundation, Turtle Survival Alliance, International Rhino Foundation, and the Bornean Orangutan Survival Foundation. Also participated in several SAFE and SSP programs.
- » Welcomed several new animals including Mowgli, the black bear; Takoda, the mountain lion; and DJ, the Greater Kudu.
- » Hosted the fifth annual Great Ape Cardiac Health Workshop, welcoming 14 zoo professionals from around the United States.
- » Improved grounds by pressure washing all the decks and pavers, replacing fencing along Gibbon Dam, BRC, Eagle, Cara Cara, and Mountain lion habitats, and adding a shade structure at the lions habitat.
- » The education department initiated several new programs to facilitate conservation education while maintaining COVID-19 safety protocols. These include Wild Nights Family Hikes, Zoo School, Allen Samuels' Virtual Storytime, and scavenger hunts.
- » Installed the Paly Foundation exhibits "Journey to Africa: Elephants" and "The Rhinoceros & the Pangolin: A Story of Two Strange Creatures Who Share a Secret" for the month of September.

Lemur Babies at the Cameron Park Zoo - January 2020



Cameron Park Zoo Babies - January 2020

- » Replaced drinking fountains with water bottle fillers at the Zoo.
- » Upgraded all school flasher systems to solar power.
- » Installed new solar-powered features at Pioneer Park, Mouth of the Bosque entrance, and two additional city-maintained locations.
- » Installed dog waste stations with complimentary dog waste bags at Waco Mammoth National Monument, Trail Blazer Park, Council Acres Park, and Viking Hills Park.
- » Contracted with MP2 Energy Texas, LLC, to provide 100% green, renewable energy to the City of Waco from the following Texas wind and solar assets: Bruennings Breeze Wind, Chapman Wind, Stella Wind, Phoebe Energy Solar, and Prospero Solar. The term is for seven years beginning April 1, 2022. Annual savings are projected at \$413,781.



A growing City must take care to do so responsibly to ensure the sustainability of those common traits the community shares: identity, purpose, objectives, goals, and interests. **Sustainability** means managing growth to preserve the community's values and the continued delivery of high quality City services while also protecting the community's natural resources. Success requires **resiliency**, the ability to be nimble, flexible, and adaptive to respond to change and "hit the ground running."

Dog Waste Stations at Area Parks - May 2020



Support Sustainability & Resiliency

» Refuse and Recycling accomplishments:

- » Worked with Waco residents to implement a revised Solid Waste Ordinance that includes providing equitable services for the collection of brush and bulky services.
- » Introduced a free smartphone app, Waco Curbside Services where residents sign up to receive collection day reminders (email, phone call, text message and Twitter) and can ask an interactive “look up” tool to find out “What Goes Where” to assist them with disposal and recycling. Approximately 2,400 residents have downloaded and actively use the app.
- » Landfill received over 104,000 customers from 12 counties and took in 288,917 tons of waste.
- » Served more than 42,000 residential households and 5,242 commercial customers.
 - » Diverted and/or recycled 12,594 tons of yard waste, 232 tons of metal, 5.7 tons of cardboard and 96 tons of tires.
 - » Collected 4,258 tons of brush and 4,084 tons of recyclables at the curbside.
 - » At the Cobb’s Citizen Collections Station, assisted a total of 33,023 customers with recycle, brush and bulky services.
 - » Conducted a Scrap Tire Day for Waco residents where approximately 1,591 scrap tires were recycled.
 - » Conducted City Council District Clean-up events in all five City Council Districts where residents received an extra service day for their brush and bulky materials collected at curbside, at no additional fee. A total of 457 tons were collected from all five districts, helping residents to keep their properties and neighborhoods clean.



Waco Curbside Services App



Scrap Tire Day - November 2020





STATISTICS 2020

Waco statistics were directly impacted by COVID-19 in 2020. Items with an asterisk (*) indicate an increase from the previous year.

Demographics

Land Area (square miles).....	102.6*
Estimated Population (U.S. Census).....	139,245
<i>(Non-Hispanic White 44.7%, Non-Hispanic Black 20.3%, Hispanic 30.0%, Non-Hispanic Other 5.0%)</i>	
Waco MSA Population (Texas DSHS).....	273,895*
Lake Waco Shoreline (in miles).....	70
Average Value Single-family Home.....	\$315,785*

Development

Single-family Home Permits Issued.....	654*
Value of Single-family Permits.....	\$206,582,250*
Commercial Construction: Permits Issued.....	276
Value of Commercial Permits.....	\$390,922,232*

Municipal Employees

Full Time (including Fire and Police).....	1,580*
Certified Police Officers.....	259*
Certified Firefighters.....	204
Full-Time Equivalents.....	55.34*

Public Health

Vaccinations Administered.....	4,875
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Airport

Number of passengers.....	59,152
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Utilities

Daily Average:	
Water Production (in gallons).....	26,279,000
Daily Maximum:	
Water Production (in gallons).....	45,742,000
Fire Hydrants.....	5,853*
Water Main (in miles).....	1,098*
Sewer Main (in miles).....	888*
Customer Accounts.....	45,198*
Water Treatment Plants.....	3
Water Meters.....	48,813*

Streets

Miles of Streets.....	629.8*
Storm Inlets.....	8,540

City Vehicles

Unleaded Gasoline Used (in gallons).....	425,684*
Diesel Fuel Used (in gallons).....	557,288*

Public Safety

Calls for Service - Police.....	93,716
Calls for Animal (Care) Control.....	13,422
Calls for Emergency Service: (Fire, EMS, Rescue).....	17,742
Fire Stations.....	13

Parks & Recreation

Land Maintained (in acres).....	1,658
Parks.....	66
Community Centers.....	6
Creeks (in miles).....	140
Public Right-of-Ways (in miles).....	56
Park Rangers.....	7

Tourism

Visitors to Texas Ranger Museum.....	34,479
Visitors to Waco Tourist Info Center.....	16,076
Waco Convention Center Events.....	218
Visitors to the Cameron Park Zoo.....	212,931
Visitors to the Waco Mammoth Site.....	46,981

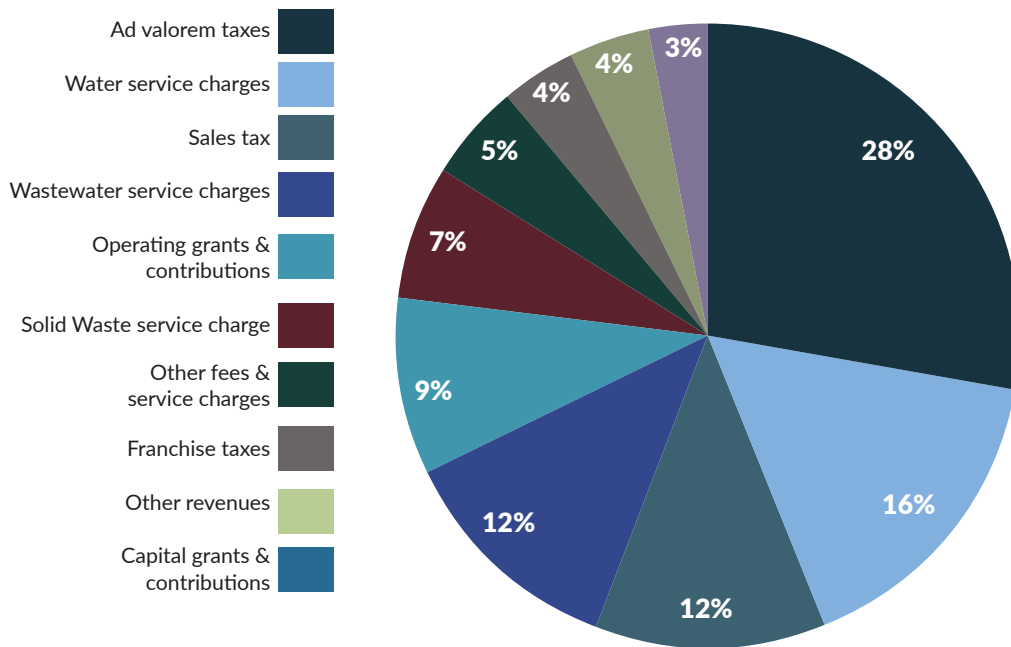
Library

Library Locations.....	4
Number of Visits.....	197,617
Registered Cardholders.....	78,372*
Total Items Borrowed.....	499,447

Transit

Passengers.....	629,458
Days of Service.....	308
Miles Driven.....	1,934,371

Financials



Revenues

As a municipal entity, we are tasked with the responsibility to provide the best and most efficient services within available resources. We strive to provide our citizens with the very best value for their dollars. The City of Waco Finance Department is committed to the long-term financial stability and sustainability of the city government. Departmental services are prioritized to ensure that they are addressed through the budget process and streamlined for efficiency and cost-effectiveness. The City of Waco's fiscal year is October 1st through September 30th.

The largest revenue source for the City of Waco was ad valorem taxes, with \$91.8 million reported in the fiscal year 2020. Other important tax revenues were sales taxes of \$41 million and franchise taxes of \$14.5 million.

The City's utility funds, Water, Wastewater and Solid Waste, reported service charge revenues of \$53.1 million, \$38.3 million and \$21.9 million respectively. These funds operate as business-type enterprises with rates designed to cover operational costs and debt payments.

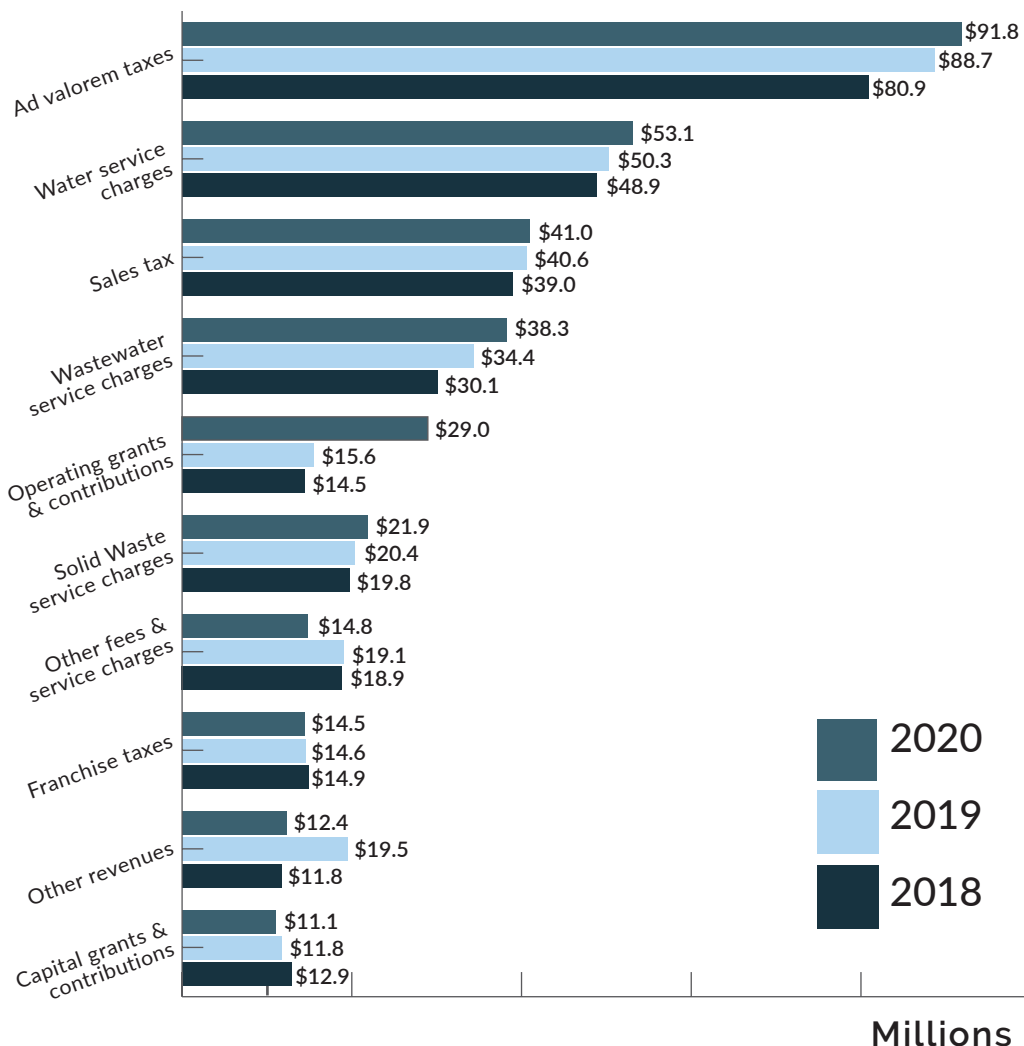
Operating grants and contributions (funding that may be used for operating expenses) totaled \$29 million with capital grants and contributions (funding for capital assets) at \$11.1 million. Other fees and revenues of \$27.2 million were received during the fiscal year.

Overall total revenues reported an increase of 4.11% as compared to the prior year, primarily due to increased property taxes, utilities service charges, and operating grants.

The increase in property taxes was due to growth in the tax base and new construction.

Rate increases and growth in service activity resulted in increased utilities revenue. The increase in operating grants was primarily due to COVID-19 grant funding.

By Function, 3-Year Trends (2018-2020)

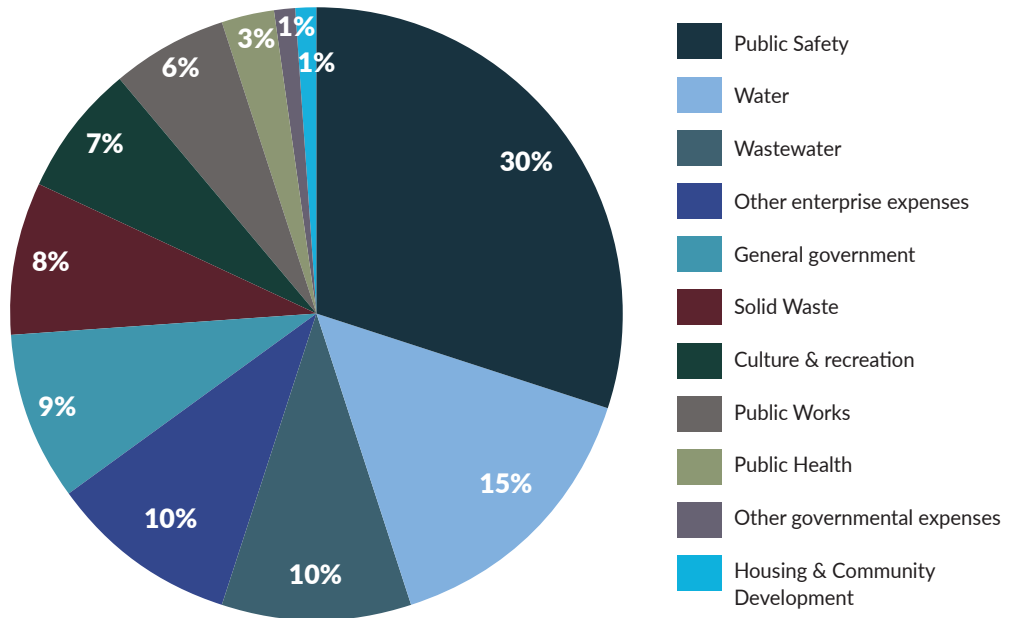


Expenses

A total of 30 percent of the City's expenses (\$82.5 million) went to public safety. Police, Fire, Traffic, Emergency Management, Inspection, Municipal Court and Animal Services are reported within the public safety function. Expenses for other city services included \$18.3 million for culture and recreation, \$24.9 million for general government expenses, \$16.7 million for Public Works, \$8.9 million for Public Health, \$3.3 million for other governmental expenses and \$2.8 million for housing and community development. Governmental expenses increased 2.5% from prior year with increases for salaries/benefits and economic development activities partially offset by cost savings implemented as a response to COVID-19 and an overall reduction in pension expense/liability.

Expenses related to the City's utility funds accounted for \$91.8 million with \$41.1 million for Water, \$29.3 million for Wastewater and \$21.4 million for Solid Waste. Other enterprise expenses (Convention Center, Transit, Zoo, Airport, Golf Course and Texas Ranger Hall of Fame and Museum) accounted for an additional \$26.5 million in expenses. Total enterprise expenses (used to account for activities that receive significant support from fees and charges) reported a net increase of 2.8%. Increased expenses for salaries and benefits, supplies, interest, and depreciation were reported, but cost savings measures helped to reduce other expense categories.

The financial data presented in this report was obtained from the audited financial statements included in the Comprehensive Annual Financial Report (CAFR). The City's CAFR was prepared in accordance with generally accepted accounting principles (GAAP) and reported information for the primary government and its component units. The summary of revenues and expenses presented in this report is for the primary government data only and does not conform to GAAP. The full copy of the Comprehensive Annual Financial Report is available at: www.waco-texas.com.



By Function, 3-Year Trends (2018-2020)

