

Strategic Plan Update

Paul Menzies, Assistant City Manager

Wichita Falls City Council

March 21, 2023

- **Organization's direction**
- **Policy (City Council), Operational (City Staff)**
- **Community's Consensus**
- **Living Document**
- **Leadership...**

What is the Strategic Plan?

- Review 2019 SP/successes
 - November 2020 Elections
 - Still aligned w/ community needs?
 - Looking ahead from 2020
- Goal setting exercises
 - Issues/challenges
 - Where do we want to be (goal)
 - Gap –How do we get there?
- Prioritization

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LOCAL

City leaders set two-year goals for Wichita Falls

Economic development tops list of priorities

Lynn Walker Wichita Falls Times Record News
Published 4:04 p.m. CT Mar. 31, 2021 | Updated 12:22 p.m. CT Apr. 1, 2021

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Wichita Falls

NEWS WEATHER SPORTS H.S. SPORTS CONTESTS COMMUNITY LIFESTYLE

LOCAL NEWS

Wichita Falls city officials begin strategic plan for city's future



THE NIX LAW FIRM STRATEGIC REPRESENTATION IN CITY

WICHITA FALLS
6:01 71°
NATIONAL

by: PJ Green

Posted: Mar 30, 2021 / 08:57 PM CDT / Updated: Mar 30, 2021 / 08:57 PM CDT

LOCAL NEWS

WF City Council wraps up strategic planning workshop

Members lay out top priorities to reach goals



LOCAL NOW

STRATEGIC PLANNING WRAPS UP
COUNCIL VOTES ON PRIORITIES

strategic planning workshop

Wichita Falls | March 31, 2021 at 5:26 PM CDT - Updated March 31 at 6:25 PM

WICHITA FALLS, Texas (TNN) - After a full day of getting what Wichita Falls Mayor Stephen Santellana calls "juicy" city council members reconvened at the MPEC Wednesday morning to lay out their five goals laid out at their strategic planning workshop.

Some fine-tuning done. It's kind of how you want strategic planning to go, if things are working, we stay the course," Santellana said. "Our plan is really a nice broad 5 point ... 6 point plan with some and then even in that, there are things you can do throughout the year to help those overall goals."

Options for each goal were then prioritized based on votes from city council members.

Wichita Falls City Council
March 21, 2023

March 30-31, 2021 -MPEC



OUR VISION

Wichita Falls is a vibrant, growing, family-oriented community of unlimited opportunity and civic pride.

OUR MISSION

Enhance our quality of life through responsive service delivery, sound financial management, and partnerships spanning the public, private and business sectors.

OUR VALUES

Excellence
Integrity
Accountability
Transparency
Innovation

OUR GOALS

1 Accelerate Economic Growth

2 Provide Quality Infrastructure

3 Redevelop Downtown

4 Efficiently Deliver City Services

5 Actively Engage & Inform the Public

OUR STRATEGY

- 1.1 – Encourage the Chamber of Commerce to aggressively pursue recruitment of high-value businesses
 - 1.2 – Support implementation of the Economic Development Strategic Plan.
 - 1.3 – Aggressively market the City.
 - 1.4 – Continue alignment of the priorities of the City, Chamber of Commerce and EDC boards.
 - 1.5 – Support a thriving Sheppard Air Force Base.
 - 1.6 – Revitalize depressed and declining neighborhoods.
 - 1.7 – Look for post-pandemic economic opportunities.
 - 1.8 – Continue community internship opportunities.
-
- 2.1 – Upgrade or replace outdated public facilities.
 - 2.2 – Complete signature public improvements.
 - 2.3 – Evaluate alternative options for financing infrastructure improvements.
 - 2.4 – Advance the Ringgold Reservoir project.
 - 2.5 – Educate citizens on future infrastructure and public facility needs.
 - 2.6 – Enhance focus on long-term street and utility infrastructure needs.
 - 2.7 – Continue the bicycle-friendly city initiative.
-
- 3.1 – Complete the development of a convention center hotel.
 - 3.2 – Continue implementation of the Downtown Master Plan.
 - 3.3 – Support innovative, flexible building practices for downtown building.
 - 3.4 – Align the priorities and metrics of the City, Chamber of Commerce and DTWF.
 - 3.5 – Leverage local, state and federal economic development funding sources.
 - 3.6 – Grow hotel occupancy tax revenues to support the Multi-Purpose Events Center.
 - 3.7 – Pursue public private partnerships.
 - 3.8 – Create a live-work-play downtown.
 - 3.9 – Enhance focus on culture, arts and entertainment venues.
-
- 4.1 – Improve employee recruitment and retention.
 - 4.2 – Reinforce a culture of superior customer services.
 - 4.3 – Streamline municipal business processes.
 - 4.4 – Practice effective governance.
 - 4.5 – Promote and encourage innovation.
-
- 5.1 – Enhance public outreach and engagement.
 - 5.2 – Equip City Councilors as community ambassadors.
 - 5.3 – Maintain coordinated and trusted messaging
 - 5.4 – Strengthen supportive partnerships with the non-for-profit community

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March 21, 2023

Approved Strategic Plan – May 2021

- **5 General Goals**

- Accelerate Economic Growth
- Provide Quality Infrastructure
- Redevelop Downtown
- Efficiently Deliver City Services
- Actively Engage and Inform the Public

- 33 Strategies**

- Multi-year Plan and Implementation**

–Ex. Revitalization, Conference Center Hotel, Downtown

- City/City staff doesn't control every piece**

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March 21, 2023

Points of Emphasis/Summary

- 1. Encourage the Chamber of Commerce to Aggressively Pursue Recruitment of High-Value Businesses**
- 2. Support Implementation of Economic Development Plan**
- 3. Aggressively Market the City**
- 4. Continue to Align Priorities of the City, Chamber, and EDC Boards (4A/4B)**
- 5. Support a Thriving SAFB**
- 6. Revitalize Depressed and Declining Neighborhoods**
- 7. Look for Post-Pandemic Economic Opportunities**
- 8. Continue Community Internship Opportunities**

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March 21, 2023

Goal 1: Accelerate Economic Growth

1.1 -Encourage the Chamber of Commerce to Aggressively Pursue Recruitment of High-Value Businesses

Approval of FY2022/FY 2023 WFEDC **(4A)** and Type B Sales Tax Corp **(4B)**

budgets;

\$10M Infrastructure Improvement Project at the Business Park underway;

Approval of **Clayton Homes** performance agreement, tax abatement, and sale of ATCO building;

WFEDC approval of **Panda Biotech** loan modification;

WFEDC/City Council support for **Airport Business Park** exploratory costs;

WFEDC/City Council support for **Delta T Thermal** project at the former Tranter facility;

\$1.1M support of **WF Business Park project by Wichita County;**

WFEDC/City Council support of \$2.25M performance incentive for **new Land O'Lakes Facility** in the WFBusiness Park;

WFEDC/City Council support of **Howmet Aerospace filtration projects;**

WFEDC/City Council support of \$2.75M performance incentive for **Pratt & Whitney** expansion;

Several **Chamber-hosted site visits** with potential business/industry clients utilizing significant **City staff support and resources;**

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March 21, 2023

Goal 1: Accelerate Economic Growth

1.2 -Support Implementation of Economic Development Plan

City Council and management participation and support of 4A/Chamber efforts, including existing **Falls Future Strategy 1.0**; WFEDC (4A) and City Council support of several **primary jobs-related projects** (Business Park, ATCO building, Panda Biotech, Clayton Homes, etc.);

WFEDC (4A), City Council, Chamber, and City staff support to update Economic Development Strategic Plan (**Fall Future Strategy 2.0**);

Implementation underway

Tie-in with **City Council's Strategic Plan**

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March 21, 2023

Goal 1: Accelerate Economic Growth

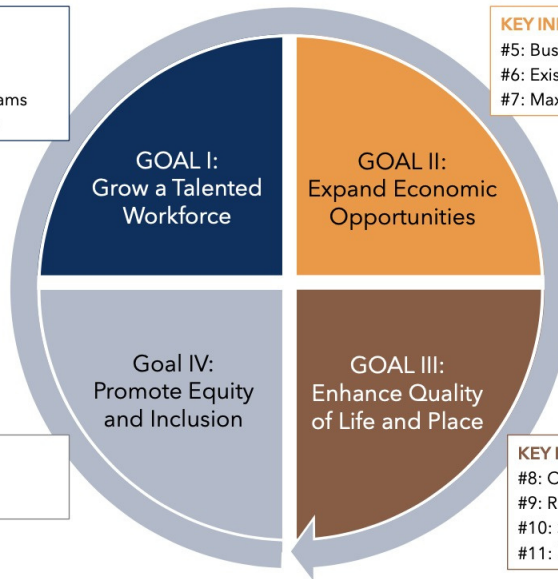
The Falls Future 2.0 Framework

KEY INITIATIVES:

- #1: International Talent
- #2: Emerging Talent
- #3: Military Matters Talent Programs
- #4: Talent Relocation Assistance

KEY INITIATIVES:

- #5: Business Attraction
- #6: Existing Business Care
- #7: Maximizing SAFB's Impact



KEY INITIATIVES:

- #12: Business Equity Initiative
- #13: Inclusive Entrepreneurship

KEY INITIATIVES:

- #8: College Town Atmosphere
- #9: Revitalization Through Public Art
- #10: Silver Bicycle Friendly Community
- #11: Downtown Development

TEAM



Falls Future 2.0 Pain Points

PAIN POINTS		FALLS FUTURE 2.0 GOALS with KEY INITIATIVES
1	Employers have trouble attracting and keeping workforce talent.	<ul style="list-style-type: none"> Goal I- Grow a Talented Workforce: International Talent, Emerging Talent, Military Matters Talent Programs, Talent Relocation Assistance
2	Residents have a low per capita income (also lower than comparable cities in the state).	<ul style="list-style-type: none"> Goal II- Expand Economic Opportunities: Business Attraction, Existing Business Care, Maximizing SAFB's Impact
3	Likelihood someone would recommend Wichita Falls to a friend or colleague.	<ul style="list-style-type: none"> Goal III- Enhance Quality of Life and Place: Military Matters Talent Programs, Silver Bicycle Friendly Community
4	The City's economic base lacks diversity and gets a low ranking.	<ul style="list-style-type: none"> Goal IV- Promote Equity and Inclusion: Business Equity Initiative, Inclusive Entrepreneurship

1.3 -Aggressively Market the City

CVB - Continued increase in **print and online advertising** (sports events, guides, convention magazines, Texas Monthly, Texas Highways);
Continue to produce public/media **material related to the MPEC Hotel and Conference Center project**;
Continuously **updated CVB website**;
Continue to **improve digital and social media content**;

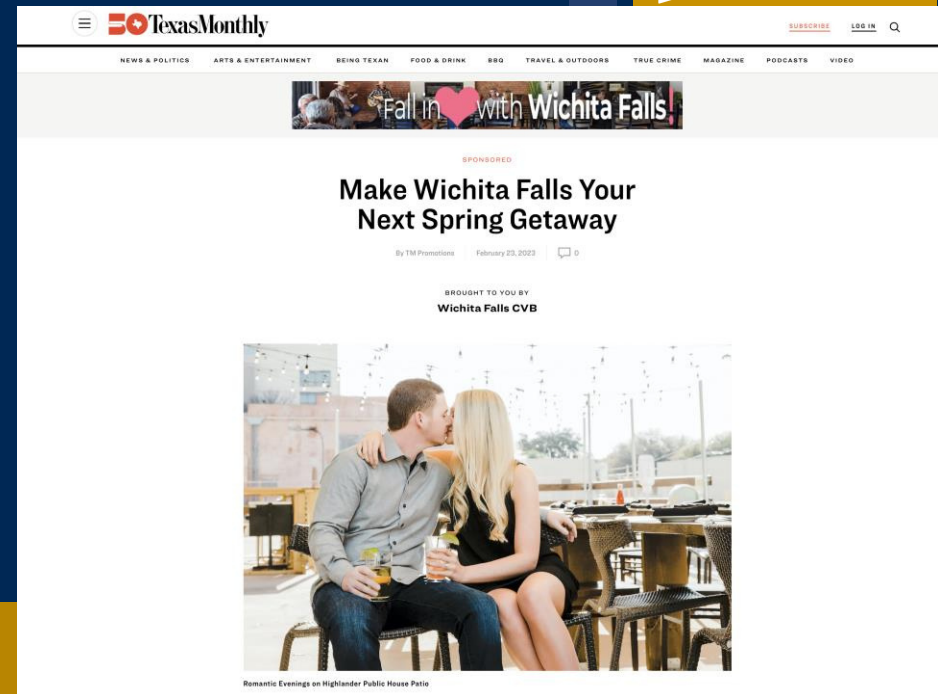
travel

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March 21, 2023

WFEDC and City Council support for WF Chamber of Commerce to provide **economic development services**;

WFEDC and City Council support for funding of DWFD for **downtown economic development and marketing services**

\$3.3M ARPA-funded project to install **artificial turf fields at the Sports Complex**



Goal 1: Accelerate Economic Growth

1.4 -Continue to Align Priorities of the City, Chamber, and EDC Boards (4A/4B)

Continued implementation of the **existing ED Strategic Plan (Falls Future 1.0)**; WFEDC (4A) and City Council support to update Economic Development Strategic Plan in FY 2022 (**Falls Future 2.0**);

Continued implementation of **WFEDC operational improvements** recommendations including revisions to Bylaws, goal setting, new board member training, business recruitment/retention incentive guidelines, and staff performance metrics;

Chamber CEO gives regular updates to City Council in executive session; Chamber, DWFD, SMAC provide **quarterly updates** to **WFEDC Board**;

City Manager updates to City Council regarding economic development

New **WFEDC application process** for third-party contracts (Chamber, DWFD, SMAC, IdeaWF)

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March 21, 2023

Goal 1: Accelerate Economic Growth

1.5 -Support a Thriving SAFB

Completion of **SAFB Main Gate** project;
Continued WFEDC and City Council funding support of and participation with **Sheppard Military Affairs Committee (SMAC)**;
Participation in **SAFB Quarterly Development** meetings;
City Manager co-chairs Quarterly Community Relations Council **(CRC) meetings with SAFB**;
Continued staff support on **Joint Land Use Study (JLUS)**;
Ongoing contract for city services **(Balfour Beatty)**

City Manager selected to serve on **AETC Commander's national civic leader program**;

WFEDC/City Council support for **SAFB runway snow removal equipment**;

Grackle migration/congregation affecting SAFB training sorties (bird strikes)

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March 21, 2023

Goal 1: Accelerate Economic Growth

1.6 -Revitalize Depressed and Declining Neighborhoods

Old High/Zundy area (**revitalization area**) stakeholder meetings conducted in 2021/2022. Delayed from spring 2021 due to covid;

Completion and opening of **new Lynwood East Community Center**;

City Council approved an updated **5- year CDGB action plan**;

City Council approved **CDBG covid funding**;

Denver Water Tower Rehab;

9th Street Water Tower Replacement;

Ongoing support for **Basecamp Lindsey** – 6th St;

Ongoing focus on **Trustee and tax foreclosure properties** back on the tax roll;

Resolution of Support for **Seymour Road revitalization/apartment project**;

Approval FY 2022 **\$2.2M federal transit grant** to assist in bus operations, new bus purchases, new shelters, and completion of new Transit Facility on Windthorst Road;

7th Street Railroad crossing improvements;

City Council approval of **\$3.6M for FY 2023 in federal funds** allocated pursuant to CDBG, CDBG-CV, and HOME guidelines;

Council approval of \$1.5M to purchase three (3) **new City buses**;

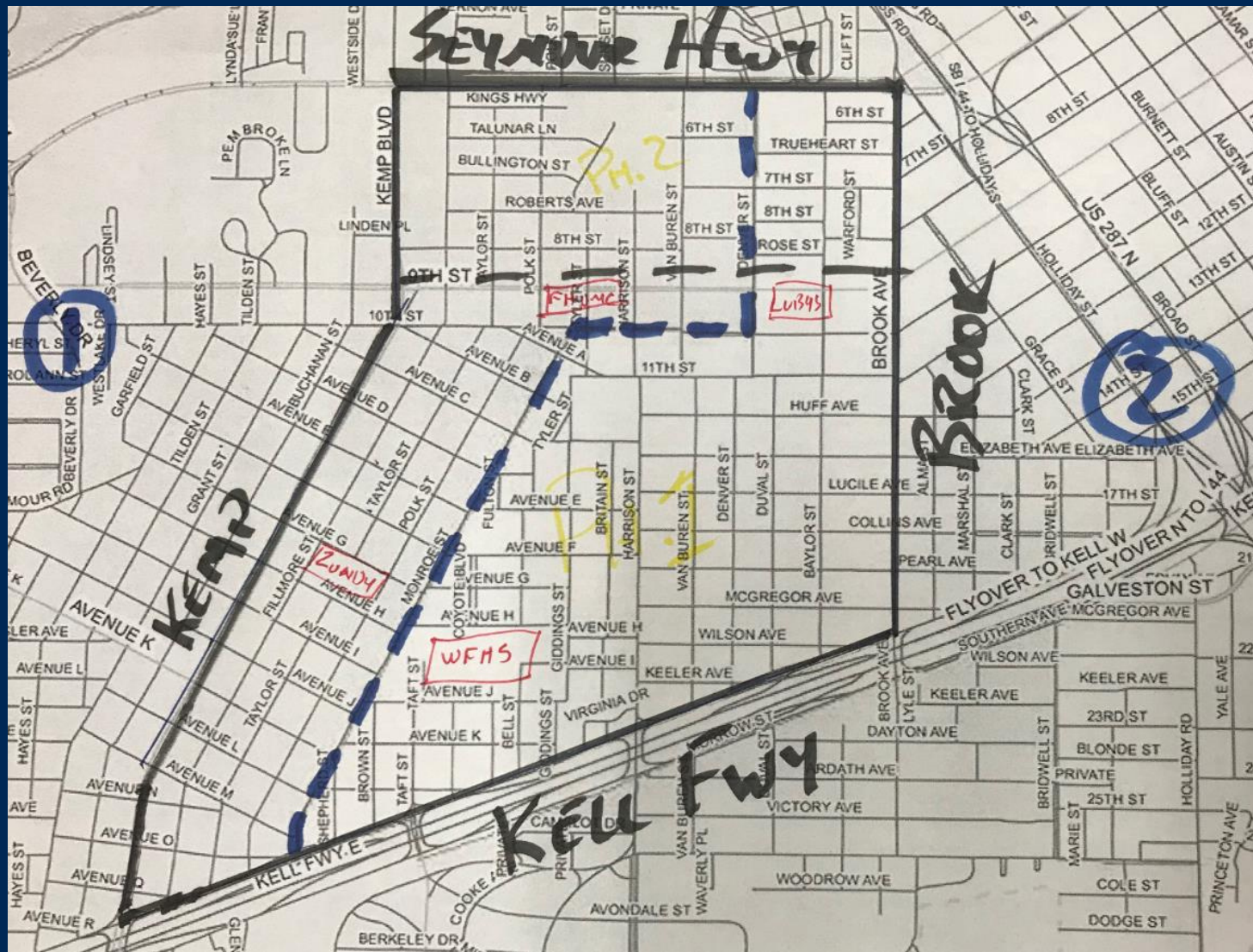
Emphasis on **demolition of dangerous structures**;

Fall 2022 staff presentation to City Council regarding input received and general plan for the **Central WF Revitalization Area** (Old High/Zundy area);

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March 21, 2023

Goal 1: Accelerate Economic Growth



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March 21, 2023

“Central WF Revitalization Area”

1.7 -Look for Post-Pandemic Economic Opportunities

Approval by City Council of ARPA funds (separate from City's \$29M allocation) for transit (bus) and airport operations including \$1.2M in Airport Rescue funds;

\$300,000 sale of former Denver School property;

\$927,000 sale of Lawrence/Call Field Rd property;

Continued coordination with City Council on use of overall **\$29M ARPA funds** (Council update February 2023);

Plan For ARPA Funding: Projects and Programs	
Project	Estimated Costs
1. Above Current Level Budget Requests	550,000
2. ARPA Grant Accountant 2 YR Fully Loaded	150,000
3. Arts Community Recommendation	250,000
4. Assistance to Non-Profit Organization	1,500,000
5. Contingency/TBD	1,097,135
6. Health Department: NE Hall Restrooms (ADA)	173,800
7. Health Department: Prior Year COVID Contact Tracing	585,000
8. Helen Farabee Center	100,000
9. Memorial Auditorium Renovation	12,500,000
10. MLK Center: Broadband/Connectivity/Public Computers	65,000
11. MPEC: Broadband infrastructure	110,000
12. MPEC: Point of Sale System	20,000
13. Police Department: Overtime/Dispatch (COVID)	400,000
14. Water Department: SCADA Project (previously approved)	1,400,000
15. Downtown Phase 1: Streetscape Street Lamps	2,000,000
16. Fire Department: Payment toward fire apparatus lease (\$11M)	1,500,000
17. Fire Department: Personal Protective Equipment and Lockers	200,000
18. Future Capital Infrastructure	1,225,715
19. Lake Wichita Parking Lots	870,000
20. Turf Athletic Complex 1	3,300,000
21. Future Capital Equipment	1,095,000
Total:	\$29,091,650

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March 21, 2023

Goal 1: Accelerate Economic Growth

1.8 -Continue Community Internship Opportunities

Successful use of interns this calendar year in HR, Finance, and Public Works;

Funding for continued program in FY 2022 budget;

Continue meeting with **community educational institutions** to market and recruit for program;

A focus of **Falls Future 2.0**

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March 21, 2023

Goal 1: Accelerate Economic Growth

Questions?

Wichita Falls City Council
March 21, 2023

Goal 1: Accelerate Economic Growth

1.Upgrade or Replace Outdated Public Facilities

2.Complete Signature Public Improvements

3.Evaluate Alternative Options for Financing Infrastructure Improvements

4.Advance the Ringgold Reservoir Project

5.Educate Citizens on Future Infrastructure and Public Facility Needs

6.Enhance Focus on Long-Term Street and Utility Infrastructure Needs

7.Continue the Bicycle-Friendly City Initiative

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.1 -Upgrade or Replace Outdated Public Facilities

Funding for initial **City Hall structural/stabilization repairs** in annual budgets;
Venue Tax bond approved by City Council and issued for MPEC maintenance;
Construction of **two new WFISD High Schools** underway; City Council approves outsourcing of plan review and inspections to SafeBuilt;

\$1.4M roof replacement at Ray Clymer Exhibit Hall in 2022;

\$1.8M Memorial Auditorium/City Hall west wing stabilization project in 2022/2023;

\$3.5M grant submitted to potentially renovate general aviation terminal at Municipal Airport;

Memorial Auditorium sewer line repair/improvements completed.

\$2.2M Transfer Station Basin Improvement Project underway;

\$5.3M 9th Street Elevated Storage Tank replacement project;

\$12.5M City Hall/Memorial Auditorium Renovation;

\$3.3M MPEC/Exhibit Hall renovation project;

\$280,000 maintenance project at Castaway Cove;

\$1.2M Landfill Scale Improvement project

\$600,000 New Sound System at KYC



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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.2 -Complete Signature Public Improvements

Construction underway or completed for several sections of **Circle Trail**: (1) Larry's Marine to Lake Wichita Park, (2) Barnett Road from Seymour Hwy to Lake Wichita, (3) Loop 11 to Lucy Park, (4) Big Ed Neal Connector;
4B and City Council support for funding **MPEC Hotel and Conference Center project**;

SAFB Main Gate completion in 2021;

New **\$10M transit maintenance facility** opened in May 2022;

Hamilton Park Splash Pad opened summer 2021;

\$2.8M Lake Kickapoo Dam rehab project;

New \$800,000 hanger project at **Kickapoo Airport**;

Successful inclusion of **Red River Chloride Control Project** into federal budget;

Contract for **Veterans Plaza at Lake Wichita** approved;

Quail Creek Drainage project

Continued **Lake Ringgold** Planning and funding;

Taft Expansion project wrapping up;

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.3 -Evaluate Alternative Options for Financing Infrastructure Improvements

Venue Tax bond funds received, projects commenced in FY 2022;

Projects to repair/refurbish existing **Memorial Auditorium/City Hall** ongoing;

Maplewood extension (public/private partnership) completed and opened;

Hamilton Park Splash Pad Completed by WCCommunity MedAlliance;

\$11M lease/purchase of **new Fire Dept Apparatus** (11 new fire trucks);

\$29.5M **ARPA funds** allocated by City Council in 2022;

\$1.1M support of **Business Park Infrastructure Project** by Wichita County.

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.4 –Advance Lake Ringgold Reservoir Project

Continued annual allocations for **land acquisitions and permitting expenses** in FY 2021, FY 2022, and current FY 2023 annual budgets;
Draft **water rights permit** completed and submitted to TCEQ;
Staff visit to the Bois D Arc Lake project;

TCEQ permit

Federal permit

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.5 -Educate Citizens on Future Infrastructure and Public Facility Needs

Graduated first class of the **Wichita Falls Citizen's Academy** in summer 2021;

Second class of **WF Citizens Academy** graduated spring 2022;

2023 WF Citizens Academy begins this week;

Continue to emphasize needs at civic group **speaking engagements**.

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.6 -Enhance Focus on Long-Term Street and Utility Infrastructure Needs

Continued advancement of **Lake Ringgold** project;

Increase in **funding for water/sewer line replacements** in FY 2022 budget;

Increase in **funding for street rehab/replacements in FY 2023** budget;

Approved contract for **replacement of SCADA System** for Water Utility;

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March 21, 2023

Goal 2: Provide Quality Infrastructure

2.7 -Continue the Bicycle-Friendly City Initiative

\$100,000 4B funding support for improved **bicycle-friendly infrastructure** for FY2021 and FY 2022, rolled over into FY 2023;

Bicycle markings places along several commercial roadways;

Advancement towards completion of the **hike/bike trail system**;

Bronze-level certification achieved; renewal of certification underway in 2023;

Falls Future 2.0: Silver level Bicycle-friendly Community

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March 21, 2023

Goal 2: Provide Quality Infrastructure

Questions?

Wichita Falls City Council
March 21, 2023

Goal 2: Provide Quality Infrastructure

- 1. Complete the Development of a Convention Center Hotel**
- 2. Continue Implementation of the Downtown Master Plan**
- 3. Support Innovative, Flexible Building Practices Downtown**
- 4. Align the Priorities and Metrics of the City, Chamber, DTWF**
- 5. Leverage Local, State, and Federal ED Funding Sources**
- 6. Grow Hotel Occupancy Tax Revenues to Support the MPEC**
- 7. Pursue Public-Private Partnerships**
- 8. Create a Live-Work-Play Downtown**
- 9. Enhance Focus on Culture, Arts, and Entertainment Venues**

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March 21, 2023

Goal 3: Redevelop Downtown

3.1 Complete the Development of a Convention Center Hotel

Agreements with O'Reilly Hospitality Management (OHM) completed;
Hotel incentive agreement approved by 4B/City Council;
Funding for conference center approved by 4B/City Council;
Construction contract for conference center approved by City Council;
Tax abatement agreement approved by City Council;
Land for hotel acquired from City by OHM;

New parking lot completed;

Construction underway...opening summer 2023.

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March 21, 2023

Goal 3: Redevelop Downtown

3.2 Continue Implementation of the Downtown Master Plan

Downtown property maintenance code and vacant building registration ordinances approved by City Council, effective October 2021; **Downtown Zoning Realignment** initiative underway, expected completion summer 2022;

Improvements funded and completed to the 4B-owned **Lindeman parking garage**, and spaces available for lease;

Continued support for \$100,000 **4B Downtown Improvement Grant** program.

Downtown Zoning Realignment
approved by City Council Fall 2022;

Likely discussion topic during next
year's Strategic Planning

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March 21, 2023

“Downtown Plan”

Adopted by the City Council - September 2018

1. Direct code enforcement efforts in downtown;
2. Present the “Downtown Development Funding Possibilities” information City’s and DTWF websites;
3. The Downtown Tax Increment Financing District (TIF #4) should be activated;
4. Adopt the International Property Maintenance Code in greater downtown area;
5. Update Downtown Zoning:
 - a. Realign zoning districts in greater downtown;
 - b. Update CBD regulations;
 - c. Revise regulations for River Development District;
 - d. Develop an overlay district for downtown
6. Resolve parking issues in the downtown area;
7. Incorporate a schedule of the development process in the Project Development Guide
8. Either enhancement of the existing Downtown Improvements Grant to assist with potential costs to the property owners for compliance or the creation of a new program;
9. Consideration be given to the creation of a Public Improvement District (PID).
10. Focused street improvement on 8th Street from Indiana Ave. to Scott Ave

Goal 3: Redevelop Downtown

3.3 Support Innovative, Flexible Building Practices Downtown

- New **downtown redevelopment checklist** implemented in September 2021;
- Continued availability of “walk-throughs” and **pre-development meetings** with City staff as part of project due diligence;
- **DWFD participation/support** for property/business owners during due diligence/pre-development
- Continued City/4B support for **fire suppression system improvements** in Downtown redevelopment projects.
- Upcoming presentation to City Council on April 18...

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March 21, 2023

Goal 3: Redevelop Downtown

3.4 Align the Priorities and Metrics of the City, Chamber, DWFD

Consolidation of **downtown marketing efforts with DTWF** (funding eliminated for downtown position in calendar year 2022 Chamber budget);

New **WFEDC contract requirements/measures** for 3rd-party contracts

Economic Development Strategic Plan: **Falls Future 2.0** –
Implementation underway

Wichita Falls City Council
March 21, 2023

Goal 3: Redevelop Downtown

3.5 Leverage Local, State, and Federal ED Funding Sources

4B incentive package for **MPEC Hotel developer**;
4B support/funding for revenue bond to construct **MPEC Conference Center** expansion;
TIF 4 funding support for potential downtown streetscape improvements;
Continued WFEDC/4A funding support of **Downtown WF Development, Inc.**

4B matching grants to assist downtown businesses infrastructure... with increased from \$5,000 to \$12,500 in October 2022;

City Council commitment of \$2.0M of ARPA funds to upgrade the **downtown core streetscape (streetlamp/sidewalk project).**

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March 21, 2023

Goal 3: Redevelop Downtown

3.6 Grow Hotel Occupancy Tax Revenues to Support the MPEC

Construction of new **onsite hotel/conference center** underway;

Transition of MPEC operations from Spectra to City on October 1, 2021;

HOT revenues from short-term rentals (i.e. AirBNB's)

Continued work by the **CVB and OHM to recruit new conferences and events** to Wichita Falls, which will translate into more hotel stays and HOT revenues;

4B/City Council approval of \$150,000 to purchase additional **livestock panels for the J.S. Bridwell Ag Center**;

City Council commitment of \$130,00 of ARPA funds for **broadband and point-of-sale system upgrades at MPEC**;

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March 21, 2023

Goal 3: Redevelop Downtown

3.7 Pursue Public/Private Partnerships

Continued support for \$100,000 4B **Downtown Improvement Grant program;**

Incentive agreements and funding for **MPEC Conference Center Hotel** project approved;

4B support of **downtown renovation projects** including Chelsea Plaza, 713 Indiana demolition and reconstruction, former holdings of the RR Museum, Kell House Museum;

\$1.1M 4B/City Council funding support for ongoing \$14M renovations to the **Petroleum Building ("The Kate")**

4B/City Council funding support for several downtown projects:

- 604 7th
- 804 Lamar
- 816 Indiana
- 608 7th

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March 21, 2023

Goal 3: Redevelop Downtown

3.8 Create a Live, Work, Play Downtown

Continued City staff/resource support for downtown events (i.e. HHH, Art Walk, Hotter 'n Ale, Cajun Fest, etc.);
Continued **4B support for renovation projects** and matching grant funds; Advancement of **MPEC hotel project**;
Continued implementation of City Council-adopted **Downtown Master Plan**; Continued support for \$100,000 **4B Downtown Improvement Grant program**; **WFEDC/4A funding support of DWFD** for marketing and economic development services;

2022: 5-year agreement with **DWFD to manage City-owned Farmers Market facility**

Funding approved for **downtown traffic signal replacement**;

City Council approved ordinance amendments facilitating private **scouter** businesses;

4B/City Council support for DWFD to install and maintain **new streetscape elements** (benches, banners, trash receptacles, etc.) throughout downtown; \$2M

ARPA-funded **downtown streetlamp project**

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March 21, 2023

Goal 3: Redevelop Downtown

3.9 Enhance Focus on Culture, Arts, and Entertainment Venues

Tax abatement zone created around MPEC to support/encourage redevelopment of blighted area;
4A/City Council funding support of **DTWF/events** (Art Walk, Farmers Market, Cajun Fest, etc)
4B/City Council funding support of **Lindemann garage mural/Arts Alliance**;
4B/City Council funding support of **downtown improvement grants**; 4B/City Council funding support of **Kell House Museum renovations**; 4B/City Council funding support for **inventory at former RR Museum**; 4B/City Council funding support for **Backdoor Theatre renovations**; 4B/City Council funding support for **Kemp Center renovations**;
4B/City Council funding support for **Picker’s Universe**;
4B/City Council funding support for **demo/reconstruction of 713 Indiana**; **HOTax grant funding** to the Arts Alliance;
MPEC transition to **Ticketmaster ticket system**

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March 21, 2023

Goal 3: Redevelop Downtown

Questions?

Wichita Falls City Council
March 21, 2023

Goal 3: Redevelop Downtown

- 1.Improve Employee Recruitment and Retention**
- 2.Reinforce a Culture of Superior Customer Service**
- 3.Streamline Municipal Business Processes**
- 4.Practice Effective Governance**
- 5.Promote and Encourage Innovation**

Goal 4: Efficiently Deliver City Services

4.1 Improve Employee Recruitment and Retention

Recommendations of **MAG Study** pay plans approved in FY 2022 budget;

Continued participation in or hosting of **community job fairs**;

Alternative work hours/schedules – implementation underway

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March 21, 2023

Goal 4: Efficiently Deliver City Services

4.2 Reinforce a Culture of Superior Customer Service

Continued successful **quarterly meetings** between City staff and the development/contractor community;

Successful pivot to **online/virtual customer service during pandemic**, particularly in Development Services (Zoom predevelopment meetings, online permit submittal, off-site housing meetings, etc);

City staff proposed and City Council approved **outsourcing inspections** of two new WFISD high schools;

Rave reviews of City's permitting processes franchisee, (local Chic-fil-a Panera Bread, etc.);

Ongoing process to possibly **replace permitting software system**;

Forthcoming April 18 presentation to City Council...

Wichita Falls City Council

March 21, 2023

Goal 4: Efficiently Deliver City Services

4.3 Streamline Municipal Business Processes

Implementation of **eCitation system** in police operations;

Fixed-base Operator (FBO) services at Regional Airport brought house;

Implementation of new **HR/Finance/Budget software system** for FY2022 budget season;

Continued improvements to **City's development review process** (DRC);

Outsourced Trustee and Tax-foreclosure **property disposition** to TCG;

Council approved **new contracts with Work Services Corp** for maintenance of several smaller parks, medians, and janitorial services.

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Wichita Falls City Council
March 21, 2023

Goal 4: Efficiently Deliver City Services

4.4 Practice Effective Governance

Maintained **excellent credit score** for the G.O. Bonds (AA), with Standard & Poor's noting "strong management and budget performance";

Renewal of **Texas Police Chief's Association Best Practices Recognition**; Achieved a fire protection **(ISO) Class 1**, placing us in the top 1%;

Coordinated the allocation of **\$8.1M in covid-19 emergency relief funds**; Coordinating the proposed allocation of **\$29M in ARPA funds** for City Council consideration;

Tied proposed FY 2022 and 2023 budgets to Strategic Plan via departmental goals and measures;

Continued promotion of **City's Comcate customer service system**;

Continuing to pursue **Best Practices certification for WF Fire Dept**;

City-wide **cyber-security training**;

City Manager continues to hold International City Management Association's Credentialed Manager **(ICMA-CM) designation**;

Council and staff participation in 2022 **City Council redistricting**;

Consultant hired to study **Fleet Services operation/efficiencies**.

New Online **Public Information Request Software** in City Clerk's office

Development Services **fee study presentation** – Fall 2022

Received GFOA Distinguished Financial Report, as well as Distinguished Budget Award for FY 2022 and FY 2023 budgets;

Goal 4: Efficiently Deliver City Services

4.5 Promote and Encourage Innovation

Routeware system for solid waste collection;

City Clerk's Office implemented **GovQA public information portal** to automate the process and improve efficiency;

New **CVB "Trip Planner" Program**;

Development Services public facing **permitting map**;

Forthcoming public facing Geographic Information System (**GIS**) **mapping system**;

Council approved \$2.0M **upgrade/replacement of the PD/Fire public safety radio system**

to

Wichita Falls City Council

March 21, 2023

Goal 4: Efficiently Deliver City Services

Questions?

Wichita Falls City Council
March 21, 2023

Goal 4: Efficiently Deliver City Services

- 1.Enhance Public Outreach and Engagement**
- 2.Equip City Councilors as Community Ambassadors**
- 3.Maintain Coordinated and Trusted Messaging**
- 4.Strengthen Supportive Partnerships with the Not-for-Profit
Community**

Wichita Falls City Council
March 21, 2023

Goal 5: Actively Engage & Inform the Public

5.1 Enhance Public Outreach and Engagement

Continued to **increase City’s social media presence** and followers, particularly during ongoing covid-19 emergency;
Continue to produced **new content for Ch. 1300** and social media;
Continuing to seek additional opportunities for **staff speaking engagements**;
New **WFCommercialPermitsMap** on citywebsite;

conducted Summer 2021;
Wichita Falls Citizens Academy curriculum developed, and first class
Second WF Citizens Academy class underway Spring 2022;
New **WF Citizens Academy** class begin this week;

Finance Department earned several **Transparency Stars** from the State Comptroller;
Council-approved **PIO studio remodel**;
“**Employee of the Month**” videos produced by PIO.

5.2 Equip City Councilors as Community Ambassadors

Provided **2021 annual Organizational Activity Report**;

City Manager’s FY2022, FY 2023 and forthcoming FY 2024 **budget message**;

Developed **talking points**, social media, and online resources for covid-19 emergency response;

Developed **talking points** for MPEC Hotel/Conference Center Project;

Annual **TML conference/training**;

Provided 2022 annual **Organizational Activity Report**;

Lake Ringgold video and **talking points**;

Weekly **City Manager’s update** to City Council;

Goal 5: Actively Engage & Inform the Public

5.3 Maintain Coordinated and Trusted Messaging

Centralized media inquiries/requests in the PIO office;

Remained the hub of community information regarding daily/weekly covid cases;

Talking points and **“Fact vs Rumor” webpage** regarding MPEC Conference Center Hotel project;

Lake Ringgold Webpage with video and Q&A;

Staff **social media policy under development**;

PIO Crisis Management Policy under development;

Hired new PIO in November 2021

Wichita Falls City Council

March 21, 2023

Goal 5: Actively Engage & Inform the Public

5.4 Strengthen Supportive Partnerships with the Not-for-Profit Community

CARES Act Funding (CDBG-CV) allocated by City Council for FY 2022; Additional **CDBG-CV funding** to be approved by City Council for FY 2023; **FY 2022 and FY 2023 CDBG funding** allocated by City Council including Child Care Inc, Meals on Wheels, Christmas in Action, First Step, Arts Council WF, Community Healthcare Center; Staff/Council participation in the local **not-for-profit leadership group**;


Continued City Council support for **Helen Farabee Center** in FY 2022 and FY 2023 budgets;

Continued City Council support to use **HOT funds for the arts community**;

\$1.5M in ARPA funds allocated to local non-profits groups in January 2023

Wichita Falls City Council
March 21, 2023

Goal 5: Actively Engage & Inform the Public



[HOME](#)
[GOVERNMENT](#)
[RESIDENTS](#)
[VISITORS](#)
[BUSINESS](#)
[HOW DO I...](#)

[Accessibility & Accommodations](#)
[Boards and Commissions](#)
[City Manager](#)
[Strategic Plan](#)
[City Organizational Chart](#)
[Code of Ordinances](#)
[Departments](#)
[Mayor and City Council](#)
[Meetings/Agendas/Minutes](#)
[City Press Releases](#)
[Vision 20/20](#)
[2018 Street Bond Updates](#)
[Financial Transparency](#)

[Home](#) > [Government](#) > [Strategic Plan](#)

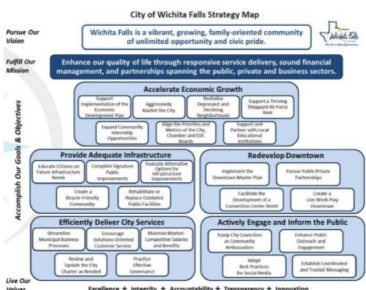

Strategic Plan

The [Strategic Plan](#) for the City, includes five strategic goals supported by a total of 25 specific objectives.

Strategy Map

A strategy map is simply a graphical depiction of the organization's overall strategy regarding its vision, mission, values, strategic goals and key operating objectives. It serves as a quick reference guide to the plan and is a useful tool for organizing and aligning business plans, budgets and people in support of the strategy.

Click the Strategy map below to enlarge.

Wichita Falls City Council
March 21, 2023

What's next?

- September 2023–City Manager update to City Council
- November 2023–Elections
- February/March 2024–Strategic Planning Session

Questions/Discussion?