

FISCAL YEAR  
2017-2018

# Strategic Plan



# *Strategic Plan 2017/2018*



Frank Seffrood, Mayor  
George Duncan, Mayor Pro-Tem

Members of the City Council:

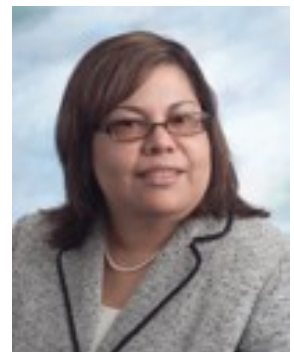
David Morris  
James Pierce  
Dan Yancey  
Jay Manning  
Kirby Lack  
Matthew Russell

Andrea M. Gardner, City Manager

# City Administration

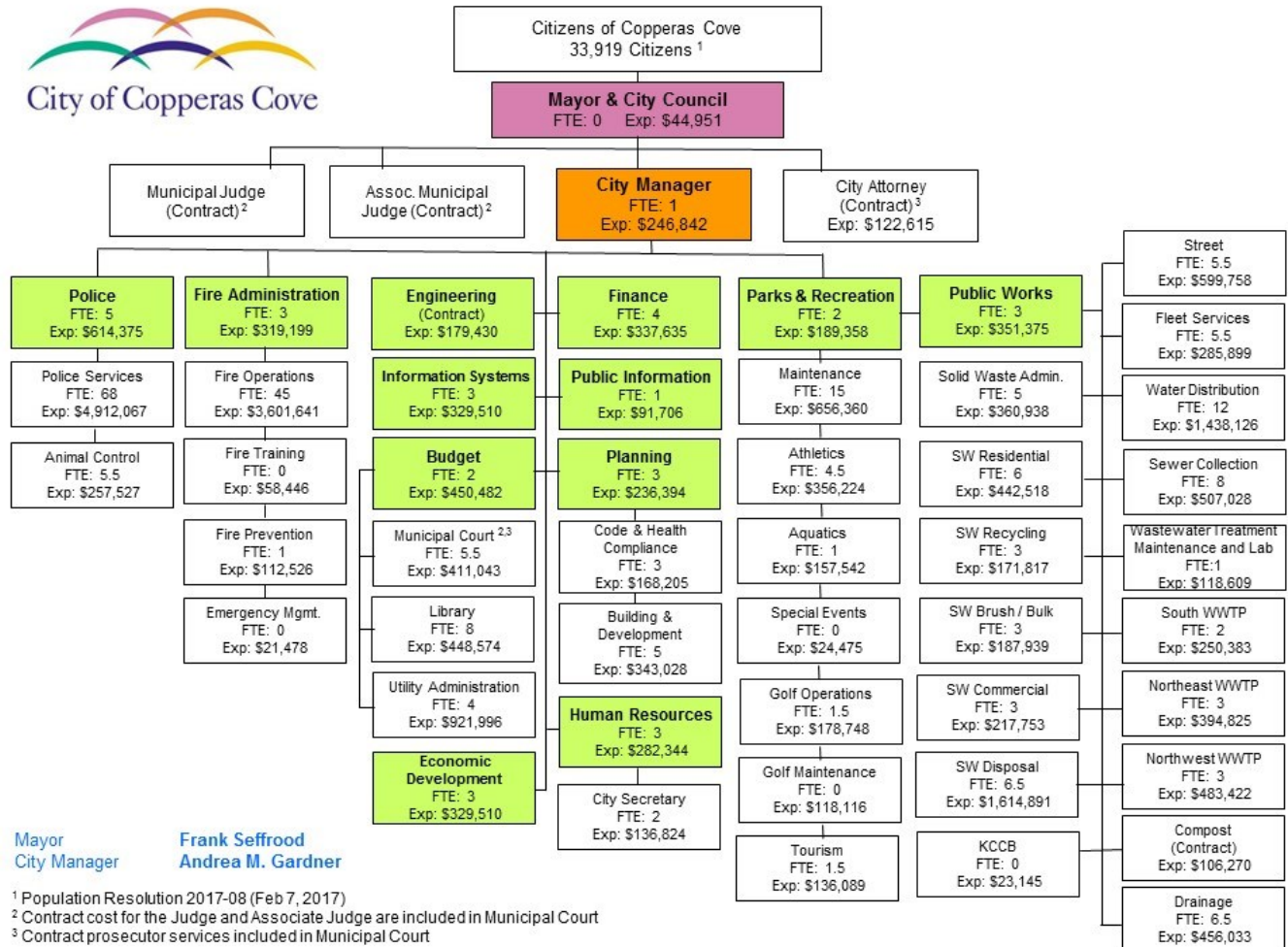


# Executive Team



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# Acknowledgements

*The City of Copperas Cove would like to recognize the members of the governing body and the following employees for contributing to the development of the City's Strategic Plan:*

## **Governing Body:**

Frank Seffrood, Mayor  
George Duncan, Mayor Pro-Tem Place 6  
David Morris, Place 1  
James Pierce, Place 2  
Dan Yancey, Place 3  
Jay Manning, Place 4  
Kirby Lack, Place 5  
Matthew Russell, Place 7

## **Members of City Staff:**

Andrea Gardner, City Manager  
Eddie Wilson, Chief of Police  
Greg Mitchell, Information Systems Director  
Michael Neujahr, Fire Chief  
Ryan Haverlah, Budget Director  
Velia Key, Finance Director  
Joe Brown, Parks & Recreation Director  
Jeff Davis, Human Resources Director  
Charlotte Hitchman, City Planner  
Mike Morton, Chief Building Official  
Marc Farmer, Economic Development Director  
Kevin Keller, Public Information Officer  
Lucy Aldrich, City Secretary

# Executive Summary

*““A goal without a plan is just a wish.”*

— Antoine de Saint-Exupéry

Strategic planning is a systematic and continuous process where people make decisions about intended future outcomes, how those outcomes are to be accomplished and how success is measured and evaluated. This executive summary is intended to provide an overview of the City of Copperas Cove's Strategic Plan.

In March of 2011, the governing body gathered to review and revise the City's Goals, Vision and Mission Statements. As such, the revised goals, vision and mission statements were adopted on April 19, 2011. The adoption of the goals and mission and vision statements were followed by the strategic plan development process. A process which yielded the following strategic planning issues:

- Maintain financial strength of the City
- Strengthen future planning
- Get the City message out
- How to transition to a virtual library
- Attract, retain and motivate qualified staff
- Develop a sustainable community
- Improve the image of the City

## Vision Statement

*The City of Copperas Cove strives to be a community valuing opportunity and partnerships, promoting family values, a healthy environment, and enhancing the quality of life in a fiscally responsible manner.*

## Mission Statement

*To be the premiere family oriented community in the Fort Hood/Central Texas region.*

## City Goals

- Conduct long range planning.
- Continue sustainability initiatives.
- Develop and maintain partnerships with local, regional, state and federal entities.
- To Maintain, improve and expand city infrastructure in support of development, facilities and programs to include parks and recreation.
- Ensure continued quality public safety.
- Exercise fiscal responsibility.
- Adopt an ad valorem tax rate sufficient to fund service level requirements consistent with the City's Vision and Mission Statements.
- Attract and retain quality employees.

## Strategic Initiatives

Once the strategic planning issues were identified as outlined on the Executive Summary page, the governing body and City staff began to develop a path for accomplishing specific tasks associated with the identified planning issues. In future years, the initiatives will be followed by outcomes resulting from City staff and the governing body's cooperative efforts to accomplish the initiatives adopted.

*Planning Issue: Maintain financial strength of the City*

### Strategic Initiatives:

1. Review financial management policy annually

*Planning Issue: Strengthen future planning*

### Strategic Initiatives:

1. Review the Comprehensive Plan, to include the Land Use Plan, every five years with major plan updates every ten years
2. Update the Parks Open Space Master Plan every four years
3. Update Personnel Plan annually
4. Update the Capital Improvement Plan annually
5. Update the Capital Equipment Plan annually
6. Develop Wastewater Master Plan within three to five years
7. Develop a Street Maintenance Plan within five years and update annually thereafter
8. Develop a Succession Plan within five years
9. Revise/Update the Downtown Master Plan every ten years
10. Develop Wastewater Master Plan within three to five years
11. Revise/update the Drainage Master Plan within two years
12. Develop City Facilities Plan within two years and update bi-annually

13. Develop a policy to ensure compliance with GASB 68 within one year
14. Complete the Community Rating Process for Floodplain Management
15. Partner with the HOP to relocate a shelter at the old Police Department location for downtown transportation
16. Add routes for HOP service
17. Update the Legislative Agenda of the City bi-annually
18. Add Masonry Standards for Commercial Development and Business Highway 190 Overlay District

*Planning Issue: Get the City message out*

Strategic Initiatives:

1. Continue the annual State of the City Address
2. Continue the annual Meet the City event
3. Continue the development and distribution of the Annual Report
4. Revise the Rules of Conduct and Order of Business for the governing body every two years
5. Conduct citizen and employee surveys every three years
6. Produce education video series within three to five years
7. Develop and implement City Brief Program within three to five years

*Planning Issue: Attract, retain and motivate qualified staff*

Strategic Initiatives:

1. Develop and/or review benefit policies annually
2. Monitor the mandates of the Patient Protection and Affordable Act annually
3. Develop and review a market comparison compensation program/schedule within one year

*Planning Issue: Attract, retain and motivate qualified staff*

Strategic Initiatives:

4. Continue employee focus groups (following employee survey process) for job satisfaction and performance outcomes every three years
5. Review the Texas Municipal Retirement System plan for City employees annually
6. Evaluate established employee wellness programs and develop additional wellness programs as needed annually

*Planning Issue: Develop a sustainable community*

Strategic Initiatives:

1. Transition to paperless organization within ten years
2. Identify second source of water within five years
3. Monitor regional water planning annually
4. Consider LEED recommendations that yield cost effective benefits during the design phase of capital improvement projects that include the construction of City facilities within two years
5. Research reclaimed water uses for City facilities within four years

*Planning Issue: Improve the image of the City*

Strategic Initiatives:

1. Develop overlay districts within the City within five years
2. Develop Business 190 Master Plan to include sign regulations in four years



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