

Section 1

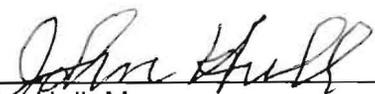
That the City Council of the City of Copperas Cove, Texas hereby adopts the Strategic Plan for FY 2015-2016 (see attached Exhibit A);

Section 2

That the City Council provides that the Strategic Plan will:

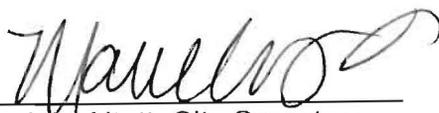
- a. Be updated annually and submitted to City Council by September 1st every year,
- b. Provide annual updates that shall include the progress attained for each of the strategic initiatives,
- c. Include planning initiatives established by the City of Copperas Cove City Council for the upcoming fiscal year.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 4th day of August, 2015; such meeting was held in compliance with the Open Meetings Act (Government Code, Article 551.001 et seq), at which meeting a quorum was present and voting.



John Hull, Mayor

ATTEST:



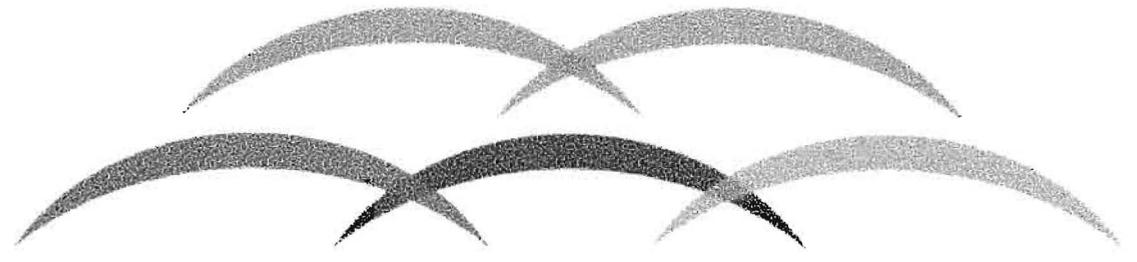
Mariela Altott, City Secretary



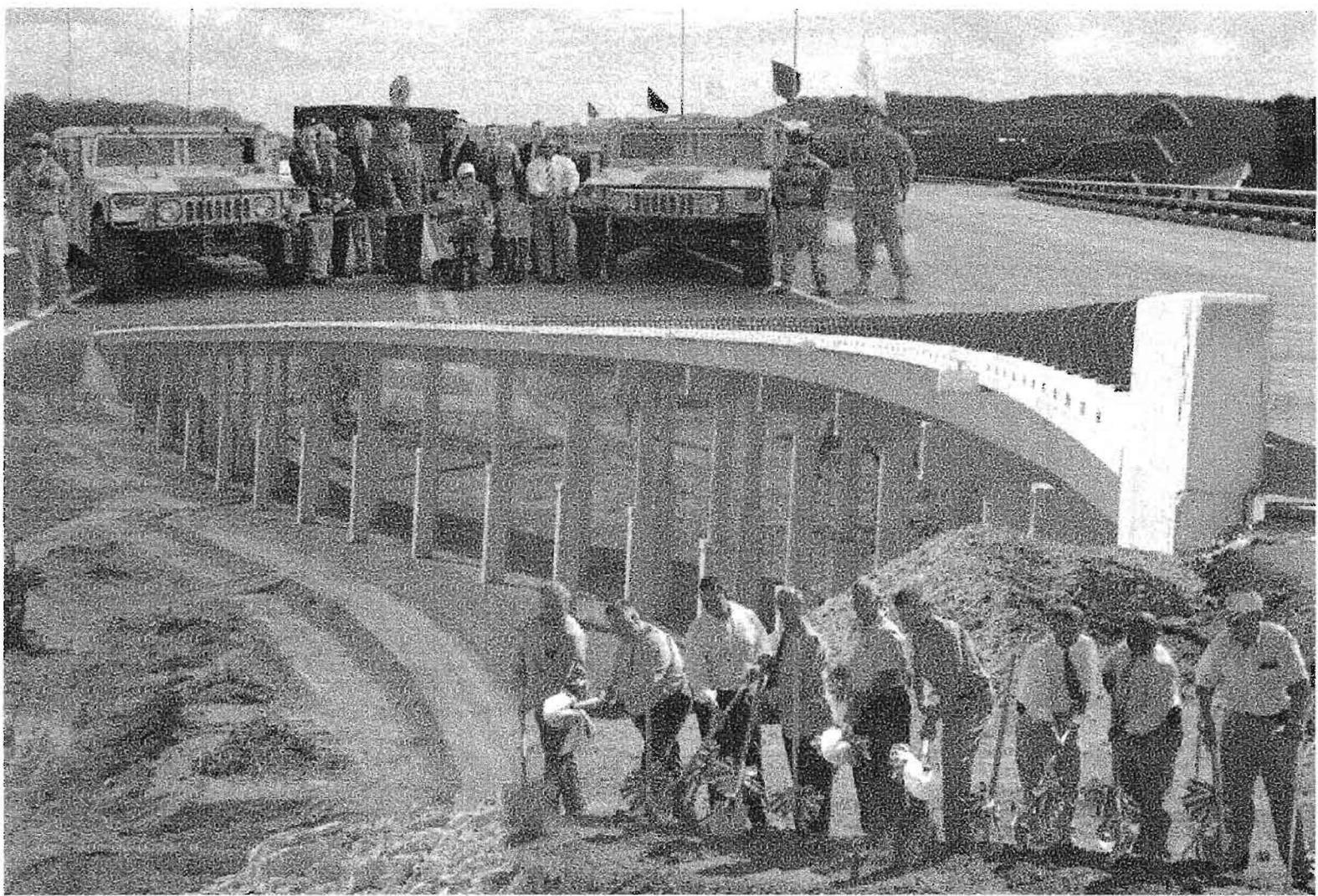
APPROVED AS TO FORM:



Denton, Navarro, Rocha,
Bernal, Hyde & Zech, P.C., City Attorney



City of Copperas Cove



Strategic Plan Fiscal Year 2015-2016

Strategic Plan 2015/2016



John Hull, Mayor
Mark Peterson, Mayor Pro Tem

Members of City Council:

Cheryl Meredith

Gary Kent

Martha Smith

Kirby Lack

George Duncan

Matthew Russell

Andrea M. Gardner, City Manager

City Administration



Executive Team

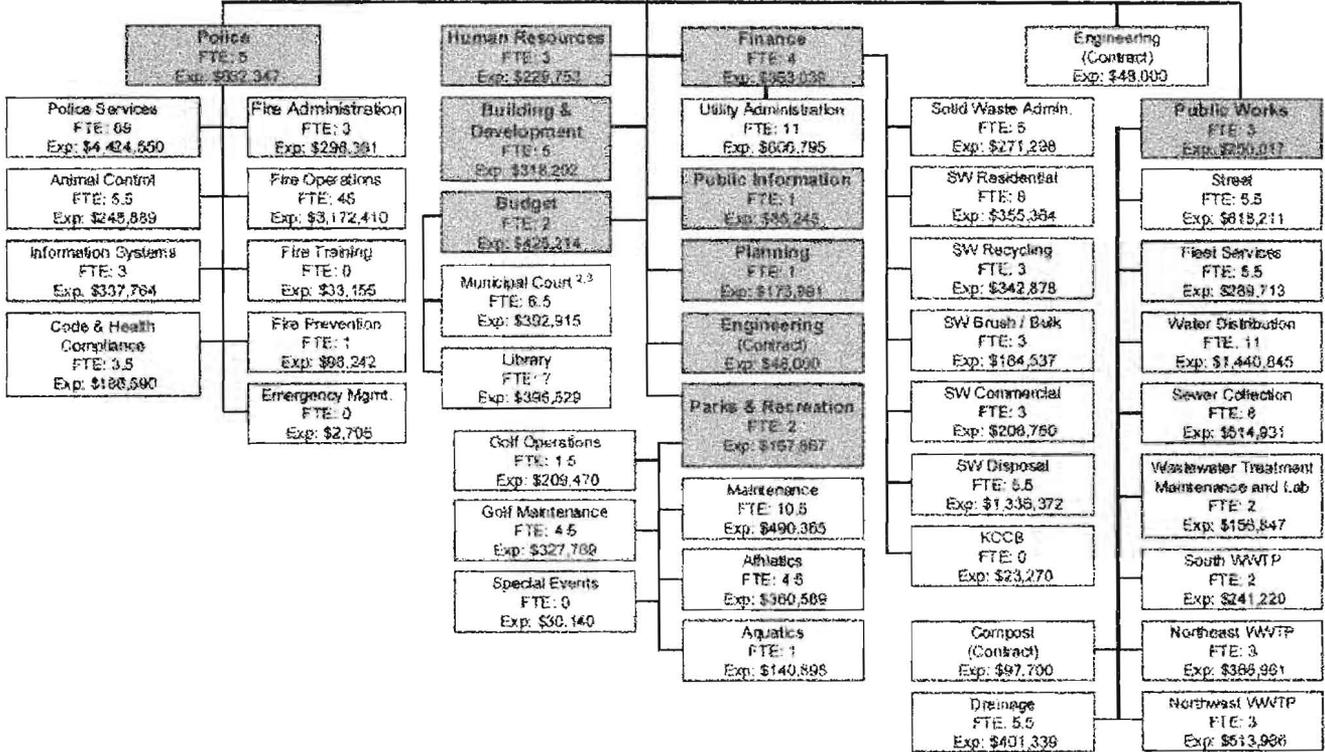




Citizens of Copperas Cove
33,226 Citizens¹

Mayor & City Council
FTE: 0 Exp: \$67,411

Municipal Judge (Contract)² Assoc. Municipal Judge (Contract)² City Manager FTE: 2 Exp: \$597,763 City Secretary FTE: 2 Exp: \$137,740 City Attorney (Contract)³ Exp: \$129,005



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

John Hull, Mayor

Mark Peterson, Mayor Pro Tem Place 2

Cheryl Meredith, Place 1

Gary Kent, Place 3

Martha Smith, Place 4

Kirby Lack, Place 5

George Duncan, Place 6

Matthew Russell, Place 7

Members of City Staff

Andrea Gardner, City Manager

Tim Molnes, Chief of Police/Assistant City Manager

Daryl Uptmore, Public Works Director

Greg Mitchell, Information Systems Director

Michael Neujahr, Fire Chief

Mariela Altott, City Secretary

Ryan Haverlah, Budget Director

Velia Key, Finance Director

Mike Morton, Chief Building Official

R. Jeff Davis, Human Resources Director

Executive Summary

“A good plan today is better than a perfect plan tomorrow”

– George S. Patton

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 2011, the governing body gathered to review and revise the City’s Goals, Vision and Mission Statements. As such, the revisited 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 vision of Copperas Cove is a military friendly and environmentally sensitive community with a high quality of life in a safe environment where people genuinely care about the city.

Mission Statement

The mission of the City of Copperas Cove is to provide excellent public services using revenues effectively to meet the needs of our diverse community.

City Goals

- Conduct long range planning
- Continue sustainability initiatives
- Develop and maintain partnerships with local, regional, state and federal entities
- Maintain, improve and expand City infrastructure, facilities and programs to include parks and leisure programs
- 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
- Support economic development activities
- Participate in Fort Hood activities and programs in support of the military's mission

Strategic Initiatives

Once the strategic planning issues were identified as outlines 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 Spaces 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 a Wastewater Master Plan within three to five years
7. Develop a Street Maintenance Plan with 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 an Annexation Plan within three years and update every two years
11. Develop City Facilities Plan within two years and update annually

12. Develop a policy to ensure compliance with GASB 68 within one year
13. Copperas Cove EDC to complete a market analysis within one year and update annually thereafter

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 two 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 a schedule to review market comparison compensation programs for City positions within one year
4. Evaluate job descriptions for each classified position every four years
5. Continue employee focus groups (following employee survey process) for job satisfaction and performance outcomes every two years
6. Review the Texas Municipal Retirement System plan for City employees annually
7. 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. Expand recycling program within three years
5. 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
6. Research reclaimed water uses for City facilities

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 within two years



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