



Supporting Documentation for **Budget Requests**

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

1.02				2024 SALARY RANGE			
Class	Position Title	Department		Minimum	Market	Midpoint (60%)	Maximum
					1.10	1.10	1.40
100				\$ 18.76	\$ 20.63	\$ 22.69	\$ 26.26
	ELIMINATE			\$ 39,016.22	\$ 42,910.40	\$ 47,195.20	\$ 54,620.80
105				\$ 19.70	\$ 21.67	\$ 23.84	\$ 27.58
	Administrative Assistant I	Any	1.05	\$ 40,976.00	\$ 45,073.60	\$ 49,587.20	\$ 57,366.40
100	Customer Service Representative I	Any					
NEW	Custodian	PW					
100	Maintenance Worker I	PW					
100	Traffic Control Maintenance Technician I	PW					
110				\$ 20.69	\$ 22.76	\$ 25.04	\$ 28.97
	Customer Service Representative II	Any	1.05	\$ 43,035.20	\$ 47,340.80	\$ 52,083.20	\$ 60,257.60
105	Finance Specialist I	Finance					
	Maintenance Worker II	PW					
NEW	Parks Maintenance Worker	PW					
	Utility Maintenance Tech I	PW					
115				\$ 21.72	\$ 23.89	\$ 26.28	\$ 30.41
	Administrative Assistant II	Any	1.05	\$ 45,177.60	\$ 49,691.20	\$ 54,662.40	\$ 63,252.80
	Finance Specialist II	Finance					
	Facilities Maintenance Technician I	PW					
	Permit Technician	Planning					
	Records Coordinator	PD					
NEW	Streets & ROW Technical	PW					
	Traffic Control Maintenance Technician II	PW					
	Utility Maintenance Technician II	PW					
	Utility Services Specialist	PW					
120				\$ 22.81	\$ 25.09	\$ 27.60	\$ 31.93
	Communications Specialist	Admin	1.05	\$ 47,444.80	\$ 52,187.20	\$ 57,408.00	\$ 66,414.40
115	Deputy Court Clerk	Court					
	Facilities Maintenance Technician II	PW					
	GIS Technician	IT					
NEW	Human Resource Coordinator	HR					
NEW	Multimedia Specialist	Communications					
	Project Coordinator	PW					
	W/WW Operator in Training	PW					
125				\$ 25.09	\$ 27.60	\$ 30.36	\$ 35.13

2025 SALARY RANGE				
Minimum	Market	Midpoint (60%)	Maximum	
	1.10	1.10	1.40	1.045
	1.10	1.10	1.40	1.45
\$ 19.60	\$ 21.56	\$ 23.72	\$ 27.45	
\$ 40,776.74	\$ 44,844.80	\$ 49,337.60	\$ 57,096.00	104.5%
\$ 20.98	\$ 23.08	\$ 25.39	\$ 29.37	
\$ 43,638.40	\$ 48,006.40	\$ 52,811.20	\$ 61,089.60	106.5%
\$ 22.45	\$ 24.70	\$ 27.17	\$ 31.43	
\$ 46,696.00	\$ 51,376.00	\$ 56,513.60	\$ 65,374.40	108.5%
\$ 24.02	\$ 26.42	\$ 29.06	\$ 33.63	
\$ 49,961.60	\$ 54,953.60	\$ 60,444.80	\$ 69,950.40	110.6%
\$ 25.70	\$ 28.27	\$ 31.10	\$ 35.98	
\$ 53,456.00	\$ 58,801.60	\$ 64,688.00	\$ 74,838.40	112.7%
\$ 27.50	\$ 30.25	\$ 33.28	\$ 38.50	

Increase between min and max of each payclass

Initial 4.5% increase to Class 100

Increase from minimum to market and market to midpoint

Increase in 2024 min/max of pay class to 2025 min/max of pay class

Increase in the minimum of one payclass to the next

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

Class	Position Title	Department		Minimum	Market	Midpoint (60%)	Maximum
			1.10	\$ 52,187.20	\$ 57,408.00	\$ 63,148.80	\$ 73,070.40
120	Code Enforcement Officer	Planning					
	Engineering Technician	PW					
	Plans Examiner I	Planning					
NEW	Records Manager	Any					
	Technical Suport Specialist I	IT					
	Traffic Control Maintenance Crew Leader	PW					
	Senior Utilities Maintenance Technician	PW					
	W/WW Operator	PW					
130				\$ 27.60	\$ 30.36	\$ 33.40	\$ 38.64
			1.10	\$ 57,408.00	\$ 63,148.80	\$ 69,472.00	\$ 80,371.20
	Assistant City Secretary	Admin					
	Building Inspector I	Planning					
	Construction Inspector	PW					
	Executive Assistant	Any					
	Human Resources Generalist	HR					
	Planner I	Planning					
	Technical Support Specialist	IT					
NEW	Utilities & Operations Supervisor	PW					
	W/WW Lead Operator	PW					
135				\$ 30.36	\$ 33.40	\$ 36.74	\$ 42.50
			1.10	\$ 63,148.80	\$ 69,472.00	\$ 76,419.20	\$ 88,400.00
130	Accountant I	Finance					
	Building Inspector II	Planning					
	Environmental Health Specialist	Planning					
	Human Resources Specialist	HR					
140				\$ 31.88	\$ 35.07	\$ 38.58	\$ 44.63
			1.05	\$ 66,310.40	\$ 72,945.60	\$ 80,246.40	\$ 92,830.40
135	Budget & Management Analyst	Finance					
	GIS Analyst	IT					
	Public Works Supervisor	PW					
	Utility Services Supervisor	PW					
135	Plans Examiner II	Planning					
145				\$ 33.47	\$ 36.82	\$ 40.50	\$ 46.86
	Assistant Project Manager		1.05	\$ 69,617.60	\$ 76,585.60	\$ 84,240.00	\$ 97,468.80
140	Accountant II	Finance					
140	Court Administrator	Court					
NEW	Grants & Planning Coordinator	Admin					
NEW	Human Resource Manager/Administrator	HR					
150	Senior Building Inspector	Planning					
150	Senior Environmental Health Specialist	Planning					
150				\$ 35.14	\$ 38.65	\$ 42.52	\$ 49.20
			1.05	\$ 73,091.20	\$ 80,392.00	\$ 88,441.60	\$ 102,336.00
	Communications Coordinator/PIO	Admin					

	Minimum	Market	Midpoint (60%)	Maximum	1.045
1.07	\$ 57,200.00	\$ 62,920.00	\$ 69,222.40	\$ 80,080.00	109.6%
1.07	\$ 29.43	\$ 32.37	\$ 35.61	\$ 41.20	106.6%
1.07	\$ 61,214.40	\$ 67,329.60	\$ 74,068.80	\$ 85,696.00	103.7%
1.07	\$ 31.49	\$ 34.64	\$ 38.10	\$ 44.09	105.7%
1.07	\$ 65,499.20	\$ 72,051.20	\$ 79,248.00	\$ 91,707.20	107.7%
1.07	\$ 33.69	\$ 37.06	\$ 40.77	\$ 47.17	109.8%
1.07	\$ 70,075.20	\$ 77,084.80	\$ 84,801.60	\$ 98,113.60	
1.07	\$ 36.05	\$ 39.66	\$ 43.63	\$ 50.47	
1.07	\$ 74,984.00	\$ 82,492.80	\$ 90,750.40	\$ 104,977.60	
1.07	\$ 38.57	\$ 42.43	\$ 46.67	\$ 54.00	
1.07	\$ 80,225.60	\$ 88,254.40	\$ 97,073.60	\$ 112,320.00	

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

Class	Position Title	Department	Minimum	Market	Midpoint (60%)	Maximum	Minimum	Market	Midpoint (60%)	Maximum	1.045
	Development Coordinator	Planning									
	Economic Development Coordinator	ED									
	Planner II	Planning									
	W/WW Superintendent	PW									
155			\$ 38.65	\$ 42.52	\$ 46.77	\$ 54.11	\$ 41.27	\$ 45.40	\$ 49.94	\$ 57.78	
			1.10 \$ 80,392.00	\$ 88,441.60	\$ 97,281.60	\$ 112,548.80	1.07 \$ 85,841.60	\$ 94,432.00	\$ 103,875.20	\$ 120,182.40	106.8%
165	Assisatnt to City Manager	Admin									
150	IT Systems Administrator	IT									
150	Purchasing Coordinator (Administrator)	Finance									
150	Projects & Operations Supervisor	PW									
160			\$ 42.52	\$ 46.77	\$ 51.45	\$ 59.53	\$ 45.40	\$ 49.94	\$ 54.93	\$ 63.56	
			1.10 \$ 88,441.60	\$ 97,281.60	\$ 107,016.00	\$ 123,822.40	1.10 \$ 94,432.00	\$ 103,875.20	\$ 114,254.40	\$ 132,204.80	106.8%
	Assistant City Engineer	PW									
	Budget Manager	Finance									
165	Chief Building Official	Planning									
	Project Manager	PW									
NEW	Public Works Manager	PW									
NEW	Utilities Manager	PW									
165			\$ 46.77	\$ 51.45	\$ 56.60	\$ 65.48	\$ 49.94	\$ 54.93	\$ 60.42	\$ 69.92	
			1.10 \$ 97,281.60	\$ 107,016.00	\$ 117,728.00	\$ 136,198.40	1.10 \$ 103,875.20	\$ 114,254.40	\$ 125,673.60	\$ 145,433.60	106.8%
	City Secretary	Admin									
	IT Manager	IT									
170			\$ 51.45	\$ 56.60	\$ 62.26	\$ 72.03	\$ 54.93	\$ 60.42	\$ 66.46	\$ 76.90	
			1.10 \$ 107,016.00	\$ 117,728.00	\$ 129,500.80	\$ 149,822.40	1.10 \$ 114,254.40	\$ 125,673.60	\$ 138,236.80	\$ 159,952.00	106.8%
	Assistant City Attorney	Admin									
	Assistant Director - Public Works Utilities	PW									
	Assistant Director - Finance	Finance									
175			\$ 56.60	\$ 62.26	\$ 68.49	\$ 84.90	\$ 60.42	\$ 66.46	\$ 73.11	\$ 87.61	
			1.10 \$ 117,728.00	\$ 129,500.80	\$ 142,459.20	\$ 176,592.00	1.10 \$ 125,673.60	\$ 138,236.80	\$ 152,068.80	\$ 182,228.80	103.2%
	Assistant Police Chief	Police									
	City Engineer	PW									
	Economic Development Director	ED									
	Finance Director	Finance									
	Human Resources Director	HR									
	IT Director	IT									
180			\$ 62.26	\$ 68.49	\$ 75.34	\$ 93.39	\$ 66.46	\$ 73.11	\$ 80.42	\$ 96.37	
			1.10 \$ 129,500.80	\$ 142,459.20	\$ 156,707.20	\$ 194,251.20	1.10 \$ 138,236.80	\$ 152,068.80	\$ 167,273.60	\$ 200,449.60	103.2%
	Planning Director	Planning									
	Public Works Director	PW									
185			\$ 65.37	\$ 71.91	\$ 79.10	\$ 98.06	\$ 71.11	\$ 78.22	\$ 86.04	\$ 103.11	
			1.05 \$ 135,969.60	\$ 149,572.80	\$ 164,528.00	\$ 203,964.80	1.07 \$ 147,908.80	\$ 162,697.60	\$ 178,963.20	\$ 214,468.80	105.1%
	Police Chief	Police									

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

Class	Position Title	Department		Minimum	Market	Midpoint (60%)	Maximum
190				\$ 75.18	\$ 82.70	\$ 90.97	\$ 112.77
	Assistant City Manager	Admin	1.15	\$ 156,374.40	\$ 172,016.00	\$ 189,217.60	\$ 234,561.60
195				\$ 78.94	\$ 86.83	\$ 95.51	\$ 118.41
	City Attorney	Admin	1.05	\$ 164,195.20	\$ 180,606.40	\$ 198,660.80	\$ 246,292.80

	Minimum	Market	Midpoint (60%)	Maximum	1.045
	\$ 79.64	\$ 87.60	\$ 96.36	\$ 115.48	
1.12	\$ 165,651.20	\$ 182,208.00	\$ 200,428.80	\$ 240,198.40	102.4%
	\$ 85.21	\$ 93.73	\$ 103.10	\$ 123.55	
1.07	\$ 177,236.80	\$ 194,958.40	\$ 214,448.00	\$ 256,984.00	104.3%

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CITY OF FULSHEAR POLICE STEP SCHEDULE FISCAL YEAR 2025

		1	2	3	4	5	6	7	8	9	10	11	12
P10	Police Officer I (2184)	\$69,771.15	\$71,515.42	\$73,303.31	\$75,135.89	\$77,014.29	\$78,939.65	\$80,913.14	\$82,935.97	\$85,009.37	\$87,134.60	\$89,312.97	\$91,545.79
		\$31.95	\$32.75	\$33.56	\$34.40	\$35.26	\$36.14	\$37.05	\$37.97	\$38.92	\$39.90	\$40.89	\$41.92
P11	Basic + Associates	\$70,468.86	\$72,230.57	\$74,036.34	\$75,887.25	\$77,784.43	\$79,729.05	\$81,722.27	\$83,765.33	\$85,859.46	\$88,005.95	\$90,206.10	\$92,461.25
		\$32.27	\$33.07	\$33.90	\$34.75	\$35.62	\$36.51	\$37.42	\$38.35	\$39.31	\$40.30	\$41.30	\$42.34
P12	Basic + BA	\$71,166.57	\$72,945.73	\$74,769.38	\$76,638.61	\$78,554.58	\$80,518.44	\$82,531.40	\$84,594.69	\$86,709.56	\$88,877.29	\$91,099.23	\$93,376.71
		\$32.59	\$33.40	\$34.24	\$35.09	\$35.97	\$36.87	\$37.79	\$38.73	\$39.70	\$40.69	\$41.71	\$42.75

P20	Police Officer II (2184)	\$71,166.57	\$72,945.73	\$74,769.37	\$76,638.60	\$78,554.57	\$80,518.43	\$82,531.39	\$84,594.67	\$86,709.54	\$88,877.28	\$91,099.21	\$93,376.69
		\$32.59	\$33.40	\$34.24	\$35.09	\$35.97	\$36.87	\$37.79	\$38.73	\$39.70	\$40.69	\$41.71	\$42.75
P21	Intermediate + Associates	\$71,878.24	\$73,675.19	\$75,517.06	\$77,404.99	\$79,340.12	\$81,323.61	\$83,356.70	\$85,440.62	\$87,576.64	\$89,766.05	\$92,010.20	\$94,310.46
		\$32.91	\$33.73	\$34.58	\$35.44	\$36.33	\$37.24	\$38.17	\$39.12	\$40.10	\$41.10	\$42.13	\$43.18
P22	Intermediate + BA	\$72,589.90	\$74,404.64	\$76,264.76	\$78,171.37	\$80,125.66	\$82,128.80	\$84,182.02	\$86,286.56	\$88,443.73	\$90,654.83	\$92,921.19	\$95,244.22
		\$33.24	\$34.07	\$34.92	\$35.79	\$36.69	\$37.60	\$38.54	\$39.51	\$40.50	\$41.51	\$42.55	\$43.61

P30	Police Officer III (2184)	\$72,589.91	\$74,404.65	\$76,264.77	\$78,171.39	\$80,125.67	\$82,128.81	\$84,182.03	\$86,286.58	\$88,443.74	\$90,654.83	\$92,921.20	\$95,244.23
		\$33.24	\$34.07	\$34.92	\$35.79	\$36.69	\$37.60	\$38.54	\$39.51	\$40.50	\$41.51	\$42.55	\$43.61
P31	Advanced + Associates	\$73,315.80	\$75,148.70	\$77,027.42	\$78,953.10	\$80,926.93	\$82,950.10	\$85,023.85	\$87,149.45	\$89,328.18	\$91,561.38	\$93,850.41	\$96,196.67
		\$33.57	\$34.41	\$35.27	\$36.15	\$37.05	\$37.98	\$38.93	\$39.90	\$40.90	\$41.92	\$42.97	\$44.05
P32	Advanced + BA	\$74,041.70	\$75,892.74	\$77,790.07	\$79,734.82	\$81,728.18	\$83,771.39	\$85,865.67	\$88,012.31	\$90,212.61	\$92,467.93	\$94,779.62	\$97,149.11
		\$33.90	\$34.75	\$35.62	\$36.51	\$37.42	\$38.36	\$39.32	\$40.30	\$41.31	\$42.34	\$43.40	\$44.48

P40	Police Officer IV (2184)	\$74,041.71	\$75,892.75	\$77,790.07	\$79,734.82	\$81,728.19	\$83,771.39	\$85,865.67	\$88,012.31	\$90,212.62	\$92,467.94	\$94,779.64	\$97,149.13
		\$33.90	\$34.75	\$35.62	\$36.51	\$37.42	\$38.36	\$39.32	\$40.30	\$41.31	\$42.34	\$43.40	\$44.48
P41	Master + Associates	\$74,782.12	\$76,651.68	\$78,567.97	\$80,532.17	\$82,545.47	\$84,609.10	\$86,724.33	\$88,892.43	\$91,114.75	\$93,392.62	\$95,727.44	\$98,120.62
		\$34.24	\$35.10	\$35.97	\$36.87	\$37.80	\$38.74	\$39.71	\$40.70	\$41.72	\$42.76	\$43.83	\$44.93
P42	Master + BA	\$75,522.54	\$77,410.61	\$79,345.87	\$81,329.52	\$83,362.75	\$85,446.82	\$87,582.98	\$89,772.56	\$92,016.87	\$94,317.30	\$96,675.23	\$99,092.11
		\$34.58	\$35.44	\$36.33	\$37.24	\$38.17	\$39.12	\$40.10	\$41.10	\$42.13	\$43.19	\$44.27	\$45.37
P43	Master + Masters	\$76,262.96	\$78,169.53	\$80,123.77	\$82,126.86	\$84,180.04	\$86,284.53	\$88,441.64	\$90,652.68	\$92,919.00	\$95,241.98	\$97,623.03	\$100,063.60
		\$34.92	\$35.79	\$36.69	\$37.60	\$38.54	\$39.51	\$40.50	\$41.51	\$42.55	\$43.61	\$44.70	\$45.82
P50	Sergeant (2184)	\$89,108.05	\$91,335.75	\$93,619.14	\$95,959.62	\$98,358.61	\$100,817.58	\$103,338.02	\$105,921.47	\$108,569.51	\$111,283.75	\$114,065.84	\$116,917.49
		\$40.80	\$41.82	\$42.87	\$43.94	\$45.04	\$46.16	\$47.32	\$48.50	\$49.71	\$50.95	\$52.23	\$53.53
P51	+ Associates	\$89,999.13	\$92,249.11	\$94,555.33	\$96,919.22	\$99,342.20	\$101,825.76	\$104,371.40	\$106,980.68	\$109,655.21	\$112,396.59	\$115,206.50	\$118,086.66
		\$41.21	\$42.24	\$43.29	\$44.38	\$45.49	\$46.62	\$47.79	\$48.98	\$50.21	\$51.46	\$52.75	\$54.07
P52	+ BA	\$90,890.21	\$93,162.47	\$95,491.52	\$97,878.81	\$100,325.78	\$102,833.93	\$105,404.78	\$108,039.90	\$110,740.90	\$113,509.43	\$116,347.16	\$119,255.84
		\$41.62	\$42.66	\$43.72	\$44.82	\$45.94	\$47.09	\$48.26	\$49.47	\$50.71	\$51.97	\$53.27	\$54.60
P53	+ Masters	\$91,781.29	\$94,075.82	\$96,427.71	\$98,838.41	\$101,309.37	\$103,842.11	\$106,438.16	\$109,099.11	\$111,826.60	\$114,622.26	\$117,487.82	\$120,425.01
		\$42.02	\$43.08	\$44.15	\$45.26	\$46.39	\$47.55	\$48.74	\$49.95	\$51.20	\$52.48	\$53.79	\$55.14

P60	Lieutenant (2080)	\$99,801.01	\$102,296.04	\$104,853.44	\$107,474.78	\$110,161.65	\$112,915.69	\$115,738.58	\$118,632.04	\$121,597.84	\$124,637.79	\$127,753.73	\$130,947.57
		\$47.98	\$49.18	\$50.41	\$51.67	\$52.96	\$54.29	\$55.64	\$57.03	\$58.46	\$59.92	\$61.42	\$62.96
P61	+ Associates	\$100,799.02	\$103,319.00	\$105,901.97	\$108,549.53	\$111,263.27	\$114,044.85	\$116,895.97	\$119,818.36	\$122,813.82	\$125,884.17	\$129,031.27	\$132,257.05
		\$48.46	\$49.67	\$50.91	\$52.19	\$53.49	\$54.83	\$56.20	\$57.60	\$59.05	\$60.52	\$62.03	\$63.59
P62	+ BA	\$101,797.03	\$104,341.96	\$106,950.51	\$109,624.28	\$112,364.88	\$115,174.00	\$118,053.35	\$121,004.68	\$124,029.80	\$127,130.55	\$130,308.80	\$133,566.52
		\$48.94	\$50.16	\$51.42	\$52.70	\$54.02	\$55.37	\$56.76	\$58.18	\$59.63	\$61.12	\$62.65	\$64.21
P63	+ Masters	\$102,795.04	\$105,364.92	\$107,999.04	\$110,699.02	\$113,466.50	\$116,303.16	\$119,210.74	\$122,191.00	\$125,245.78	\$128,376.92	\$131,586.34	\$134,876.00
		\$49.42	\$50.66	\$51.92	\$53.22	\$54.55	\$55.91	\$57.31	\$58.75	\$60.21	\$61.72	\$63.26	\$64.84

P70	Captain (2080)	\$111,777.13	\$114,571.56	\$117,435.85	\$120,371.75	\$123,381.04	\$126,465.57	\$129,627.21	\$132,867.89	\$136,189.59	\$139,594.33	\$143,084.19	\$146,661.29
		\$53.74	\$55.08	\$56.46	\$57.87	\$59.32	\$60.80	\$62.32	\$63.88	\$65.48	\$67.11	\$68.79	\$70.51
P71	+ Associates	\$112,894.90	\$115,717.28	\$118,610.21	\$121,575.47	\$124,614.85	\$127,730.23	\$130,923.48	\$134,196.57	\$137,551.49	\$140,990.27	\$144,515.03	\$148,127.90
		\$54.28	\$55.63	\$57.02	\$58.45	\$59.91	\$61.41	\$62.94	\$64.52	\$66.13	\$67.78	\$69.48	\$71.22
P72	+ BA	\$114,012.67	\$116,862.99	\$119,784.57	\$122,779.19	\$125,848.66	\$128,994.88	\$132,219.75	\$135,525.25	\$138,913.38	\$142,386.22	\$145,945.87	\$149,594.52
		\$54.81	\$56.18	\$57.59	\$59.03	\$60.50	\$62.02	\$63.57	\$65.16	\$66.79	\$68.45	\$70.17	\$71.92
P73	+ Masters	\$115,130.45	\$118,008.71	\$120,958.93	\$123,982.90	\$127,082.47	\$130,259.54	\$133,516.03	\$136,853.93	\$140,275.28	\$143,782.16	\$147,376.72	\$151,061.13
		\$55.35	\$56.73	\$58.15	\$59.61	\$61.10	\$62.62	\$64.19	\$65.80	\$67.44	\$69.13	\$70.85	\$72.63

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CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

1.02			2025 SALARY RANGE															
Class	Position Title	Department	1.02S	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

Class	Position Title	Department	1.025	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Technical Support Specialist II	IT																
	W/WW Lead Operator	PW																
135				\$31.49	\$32.28	\$33.09	\$33.92	\$34.77	\$35.64	\$36.53	\$37.44	\$38.38	\$39.34	\$40.32	\$41.33	\$42.36		
130	Accountant I	Finance	1.07	\$65,499.20	\$67,142.40	\$68,827.20	\$70,553.60	\$72,321.60	\$74,131.20	\$75,982.40	\$77,875.20	\$79,830.40	\$81,827.20	\$83,865.60	\$85,966.40	\$88,108.80		
	Building Inspector II	Planning																
	Environmental Health Specialist	Planning																
	Human Resources Specialist	HR																
140				\$33.69	\$34.53	\$35.39	\$36.27	\$37.18	\$38.11	\$39.06	\$40.04	\$41.04	\$42.07	\$43.12	\$44.20	\$45.31		
1.07				\$70,075.20	\$71,822.40	\$73,611.20	\$75,441.60	\$77,334.40	\$79,268.80	\$81,244.80	\$83,283.20	\$85,363.20	\$87,505.60	\$89,689.60	\$91,936.00	\$94,244.80		
135	Budget & Management Analyst	Finance																
	GIS Analyst	IT																
	Public Works Supervisor	PW																
	Utility Services Supervisor	PW																
135	Plans Examiner II	Planning																
145				\$36.05	\$36.95	\$37.87	\$38.82	\$39.79	\$40.78	\$41.80	\$42.85	\$43.92	\$45.02	\$46.15	\$47.30	\$48.48		
1.07	Assistant Project Manager			\$74,984.00	\$76,856.00	\$78,769.60	\$80,745.60	\$82,763.20	\$84,822.40	\$86,944.00	\$89,128.00	\$91,353.60	\$93,641.60	\$95,992.00	\$98,384.00	\$100,838.40		
140	Accountant II	Finance																
140	Court Administrator	Court																
NEW	Grants & Planning Coordinator	Admin																
NEW	Human Resource Manager/Administrator	HR																
150	Senior Building Inspector	Planning																
150	Senior Environmental Health Specialist	Planning																
150				\$38.57	\$39.53	\$40.52	\$41.53	\$42.57	\$43.63	\$44.72	\$45.84	\$46.99	\$48.16	\$49.36	\$50.59	\$51.85		
1.07	Communications Coordinator/PIO	Admin		\$80,225.60	\$82,222.40	\$84,281.60	\$86,382.40	\$88,545.60	\$90,750.40	\$93,017.60	\$95,347.20	\$97,739.20	\$100,172.80	\$102,668.80	\$105,227.20	\$107,848.00		
	Development Coordinator	Planning																
	Economic Development Coordinator	ED																
	Planner II	Planning																
	W/WW Superintendent	PW																
155				\$41.27	\$42.30	\$43.36	\$44.44	\$45.55	\$46.69	\$47.86	\$49.06	\$50.29	\$51.55	\$52.84	\$54.16	\$55.51		
1.07				\$85,841.60	\$87,984.00	\$90,188.80	\$92,435.20	\$94,744.00	\$97,115.20	\$99,548.80	\$102,044.80	\$104,603.20	\$107,224.00	\$109,907.20	\$112,652.80	\$115,460.80		
160	Assistant to City Manager																	
150	IT Systems Administrator	IT																
150	Purchasing Coordinator/Administrator	Finance																
150	Projects & Operations Supervisor	PW																
160				\$45.40	\$46.54	\$47.70	\$48.89	\$50.11	\$51.36	\$52.64	\$53.96	\$55.31	\$56.69	\$58.11	\$59.56	\$61.05		
1.10	Assistant City Engineer	PW		\$94,432.00	\$96,803.20	\$99,216.00	\$101,691.20	\$104,228.80	\$106,828.80	\$109,491.20	\$112,236.80	\$115,044.80	\$117,915.20	\$120,868.80	\$123,884.80	\$126,984.00		
	Budget Manager	Finance																
165	Chief Building Official	Planning																
	Project Manager	PW																
NEW	Public Works Manager	PW																
NEW	Utilities Manager	PW																
165				\$49.94	\$51.19	\$52.47	\$53.78	\$55.12	\$56.50	\$57.91	\$59.36	\$60.84	\$62.36	\$63.92	\$65.52	\$67.16		
1.10	City Secretary	Admin		\$103,875.20	\$106,475.20	\$109,137.60	\$111,862.40	\$114,649.60	\$117,520.00	\$120,452.80	\$123,468.80	\$126,547.20	\$129,708.80	\$132,953.60	\$136,281.60	\$139,692.80		
	IT Manager	IT																
170				\$54.93	\$56.30	\$57.71	\$59.15	\$60.63	\$62.15	\$63.70	\$65.29	\$66.92	\$68.59	\$70.30	\$72.06	\$73.86		
1.10	Assistant City Attorney	Admin		\$114,254.40	\$117,104.00	\$120,036.80	\$123,032.00	\$126,110.40	\$129,272.00	\$132,496.00	\$135,803.20	\$139,193.60	\$142,667.20	\$146,224.00	\$149,884.80	\$153,628.80		
	Assistant Director - Public Works Utilities	PW																
	Assistant Director - Finance	Finance																
175				\$60.42	\$61.93	\$63.48	\$65.07	\$66.70	\$68.37	\$70.08	\$71.83	\$73.63	\$75.47	\$77.36	\$79.29	\$81.27	\$83.30	\$85.38

CITY OF FULSHEAR GENERAL COMPENSATION SCHEDULE

Class	Position Title	Department	1.025	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Assistant Police Chief	Police	1.10	\$125,673.60	\$128,814.40	\$132,038.40	\$135,345.60	\$138,736.00	\$142,209.60	\$145,766.40	\$149,406.40	\$153,150.40	\$156,977.60	\$160,908.80	\$164,923.20	\$169,041.60	\$173,264.00	\$177,590.40
	City Engineer	PW																
	Economic Development Director	ED																
	Finance Director	Finance																
	Human Resources Director	HR																
	IT Director	IT																
180				\$66.46	\$68.12	\$69.82	\$71.57	\$73.36	\$75.19	\$77.07	\$79.00	\$80.98	\$83.00	\$85.08	\$87.21	\$89.39	\$91.62	\$93.91
	Planning Director	Planning	1.10	\$138,236.80	\$141,689.60	\$145,225.60	\$148,865.60	\$152,588.80	\$156,395.20	\$160,305.60	\$164,320.00	\$168,438.40	\$172,640.00	\$176,966.40	\$181,396.80	\$185,931.20	\$190,569.60	\$195,332.80
	Public Works Director	PW																
185				\$71.11	\$72.89	\$74.71	\$76.58	\$78.49	\$80.45	\$82.46	\$84.52	\$86.63	\$88.80	\$91.02	\$93.30	\$95.63	\$98.02	\$100.47
	Police Chief	Police	1.07	\$147,908.80	\$151,611.20	\$155,396.80	\$159,286.40	\$163,259.20	\$167,336.00	\$171,516.80	\$175,801.60	\$180,190.40	\$184,704.00	\$189,321.60	\$194,064.00	\$198,910.40	\$203,881.60	\$208,977.60
190				\$79.64	\$81.63	\$83.67	\$85.76	\$87.90	\$90.10	\$92.35	\$94.66	\$97.03	\$99.46	\$101.95	\$104.50	\$107.11	\$109.79	\$112.53
	Assistant City Manager	Admin	1.12	\$165,651.20	\$169,790.40	\$174,033.60	\$178,380.80	\$182,832.00	\$187,408.00	\$192,088.00	\$196,892.80	\$201,822.40	\$206,876.80	\$212,056.00	\$217,360.00	\$222,788.80	\$228,363.20	\$234,062.40
195				\$85.21	\$87.34	\$89.52	\$91.76	\$94.05	\$96.40	\$98.81	\$101.28	\$103.81	\$106.41	\$109.07	\$111.80	\$114.60	\$117.47	\$120.41
	City Attorney	Admin	1.07	\$177,236.80	\$181,667.20	\$186,201.60	\$190,860.80	\$195,624.00	\$200,512.00	\$205,524.80	\$210,662.40	\$215,924.80	\$221,332.80	\$226,865.60	\$232,544.00	\$238,368.00	\$244,337.60	\$250,452.80

DRAFT

2025 Rates • Fulshear

June 21, 2024

Plan Provisions	Current	Option 1	Option 2
Employee Contribution Rate	7%	7%	7%
City Matching Ratio	2 to 1	2 to 1	2 to 1
Updated Service Credit (USC)	None	50% (Repeating)	50% (Repeating)
Transfer USC *	No	No	No
COLA	None	50% (Repeating)	70% (Repeating)
Retroactive COLA	No	No	No
Retirement Eligibility Any Age	20 years	20 years	20 years
Vesting	5 years	5 years	5 years
Supplemental Death Benefit	Actives + Retirees	Actives + Retirees	Actives + Retirees
Contribution Rates	2025	2025	2025
Normal Cost Rate	6.62%	9.26%	9.94%
Prior Service Rate	<u>0.25%</u>	<u>1.96%</u>	<u>2.33%</u>
Retirement Rate	6.87%	11.22%	12.27%
Supplemental Death Rate	<u>0.15%</u>	<u>0.15%</u>	<u>0.15%</u>
Total Contribution Rate	7.02%	11.37%	12.42%
Unfunded Actuarial Liability	\$183,396	\$1,654,809	\$1,972,635
Funded Ratio	96.9%	77.8%	74.6%
Benefit Increase Amortization Period	20 years	20 years	20 years

* As of the December 31, 2023 valuation date, there were 23 employees with service in other TMRS cities eligible for transfer USC.



Cost of Living Adjustment (COLA) Overview

FOR RETIREES

TMRS participating cities may provide a cost-of-living adjustment (COLA) that can increase your monthly retirement benefit.

Does my city provide a COLA?

To find out if your city provides a COLA, go to the “For Members” tab on tmrs.com, click on My City Plan, and search for your city. A city may offer either a repeating COLA or an ad hoc COLA. A repeating COLA is paid every year. An ad hoc COLA is only paid if the city decides to pay it in any given year. If there is an “R” after the COLA effective year, the COLA is a repeating COLA and will be paid every year. If there is no “R” next to the COLA effective year, it is an ad hoc COLA and was only paid for that year. If no effective year is displayed, the city does not offer a COLA.

If my city provides a COLA, am I eligible to receive it?

If your city provides a COLA, you must be retired for one year to receive it.

If I am eligible to receive a COLA, how much will it be?

TMRS calculates COLAs every January by using the Consumer Price Index (CPI) to determine the rate of inflation since you retired. A city’s COLA may either be 30%, 50% or 70% of the change in the CPI. Because the calculation is complicated, there is a TMRS COLA Calculation Fact Sheet that explains it in detail. To see it, go to the “For Retirees” tab on tmrs.com and click on Fact Sheets.

Are COLA payments guaranteed?

No. A COLA is not guaranteed. A city may discontinue its COLA at any time.

Can a city change its COLA percentage?

Yes. A city can increase or decrease its COLA percentage at any time.

Member Service Center

800-924-8677

Fax • 512-476-5576

Website

tmrs.com

Mailing Address

P.O. Box 149153

Austin, TX 78714-9153



Updated Service Credit

FOR MEMBERS

Updated Service Credit (USC) is a TMRS financial credit that can increase your benefit at retirement based on changes in your salary or your city's retirement plan.

Who can receive USC? To receive USC, your city must provide it. To find out if your city does, go to the "For Members" tab on tmrs.com, click on Plan Design, and search for your city.

How is USC Calculated? TMRS calculates USC each January by comparing your current TMRS retirement cash balance to a hypothetical balance using your city's current plan design and your average salary for the last few years. If the hypothetical cash balance is greater, you will be awarded USC.

To determine your average salary, the most recent year of salary isn't used, and the three prior years are averaged together. For example, salaries used to calculate your USC in 2023 would be 2021, 2020, and 2019.

TMRS uses that average monthly salary and your city's current plan to determine what your cash balance would be if you had made that salary and received those benefits for your entire city tenure and received 3% annual interest on your account. A city may also include any time you worked for another TMRS city in the USC calculation.

If that hypothetical cash balance is greater than your actual cash balance, the difference is multiplied by the USC percentage your city has adopted, either 50%, 75%, or 100%. USC earns 5% annual interest and can be replaced by a higher USC in the future.

USC is added to your TMRS cash balance when you retire and is included in retirement estimates that you can run on [MyTMRS](https://tmrs.com). You can also call the Member Service Center at 800-924-8677 or schedule an appointment with our Member Education team to review your account.

Member Service Center

800-924-8677

Fax • 512-476-5576

Website

tmrs.com

Mailing Address

P.O. Box 149153

Austin, TX 78714-9153



Administration- Personnel Request

Position – Grants & Planning Administrator:

This position will serve as the main staff member tasked with seeking out, applying for, and managing grants for the City. With the fast growth and many daily operational tasks, it has been difficult for the City to take a more proactive role with grant opportunities in the past.

Beyond grants this role will also be tasked with seeking out other funding opportunities and revenue sources, such as multi-family and rental home inspections, and special districts, such as PID's or TIRZ's. Chiefly this role will be looking to the future, evaluating existing development agreements and future MUD dissolutions, the sustainability of development, and its ability to pay for itself. It will also be responsible for regular auditing and collection of regional park fees, as well as ordinance audits.

This position will also regularly seek out programs and ordinances from other cities that have demonstrated success and evaluate how they can be applied in Fulshear.

As the City moves always closer to build-out and with so much residential development it is vital to have a staff member tasked chiefly with a responsibility to think beyond daily operations, and how the City can maintain long-term sustainability and vitality.



City of Fulshear Personnel/Capital Request/New Program Form

Date

Department

Personnel Request

Position

Salary

Explanation/Justification:

Reclass from HR Specialist - The HR Business Partner will be key in supporting departmental leaders, using data to guide decisions, and rolling out proactive HR plans for talent management , risk management and organizational growth. This position requires the International Public Management Association for Human Resources certificate which Meredith earned in April.

Personnel Request

Position

Salary

Explanation/Justification:

Reclass from Administrative Assistant 1 - The HR Generalist role includes benefits administration, employee engagement, and vital administrative tasks.

Personnel Request

Position

Salary

Explanation/Justification:

Personnel Request

Position

Salary

Explanation/Justification:



Finance - Personnel Request

Position – Purchasing Administrator (reclass of Purchasing Coordinator):

The purchasing coordinator position was created with the FY2022 budget. At this time, the purchasing function of the City was still relatively small with very little construction projects occurring. Since 2022, the City has grown and the demands of the purchasing position have increased. There are more purchase order requests, multiple construction bids each year as well as multiple Request for Proposals. Below is a breakdown of prior year and current year to date duties. Note that formal solicitation numbers do not include any future projects for the fiscal year that may be requested.

Purchasing Duties	FY2023	FY2024
Purchase Orders	230	212
Invitation for Bids	4	5
Request for Qualifications	3	1
Request for Applications	2	0
Request for Proposals	3	1
Request for Offers	2	0

Additional duties include the following:

- Managing the City's Fuel Card Program
- Managing the City's P-Card Program
- Building out Cobblestone the City's new Contract Management Software
- Tracking cooperative purchase expenditures per contract for the year
- Collaborating with Legal and the vendors with the creation and execution of agreements.
- Providing all necessary information for Open Records Request
- Provide training to end users for P-Cards and Incode
- Assist department with end of year roll overs and closeout
- Work with cooperatives and other entities and create interlocal agreements
- Manage the disposal of surplus property
- Monitoring all changes to legislation that pertains to all purchasing statues
- Managing all contracts and the close-out documents

Position	Police Officer x 2
Salary	\$31.79 x 2

Explanation/Justification:

According to staffing projections set forth by both past PASA and Verdunity studies, the department is behind on the recommended staffing levels. Based on current and projected population numbers, the population that was projected for this time period has been underestimated in both studies. From 2020 to the present the city population took a drastic deviation from the anticipated growth rate (156% increase). In keeping with the studies, officer staffing was recommended at 41 sworn officers for 2025. Population growth, commercial growth, staff workload, time on call, and response to call indicates additional staffing is needed to maintain the city's current service expectations.

The following staffing allocations models are used to determine staffing needs for the department:

Staffing based on "Crime Trends" – Current Part 1 crimes have increased; however, our total CFS have decreased 6% from last year's numbers. The department has seen an increase of 41.9% on an officer's time on calls. Currently, the department average "time on call" is 2.9 hours. This time is not only dedicated to the call but places the officer out of the city (jail) and unavailable for that duration. An additional sixty (60) minutes is anticipated to absorb the administrative requirements necessary to complete the incident in its entirety, again placing the officer unavailable for community needs. Based on anticipated call frequency, the department can expect to see more time on calls and less availability by current staffing levels.

Minimum Manning Staffing – The department's current minimal staffing level is three officers per shift, including a supervisor. The department's maximum shift level is four officers per shift, including a supervisor. Currently with sick/vacation leave or training, our staffing levels are at a minimal level, if not lower, regularly. Due to being short staffed, the department cannot optimize training time due to scheduling issues with shift levels. Community Oriented Programs (COP) have been a staple for the department and its successes in creating a working relationship with the community. The department participates in 27 COP programs during the year but have not been able to adequately host these programs due to current scheduling issues with staff. With the addition of the city's new Parental Leave exacerbates operational shortages for extended periods of time.

Per Capita Staffing – The national average for this staffing model is 2/1,000 (under 100,000 population) sworn officers per population. Using this configuration the department size would be 76 sworn officers. Currently, the department is 0.6/1,000 SO per population. These numbers represent 2.1 sworn officers per square mile (.3 sworn officers per shift/per square mile). Due to the anticipated development in residential areas and multi-family development, staff expects to see more population density and increased response times to dispatched calls and in-progress calls. The response time to dispatched/in-progress calls is 5.5 minutes. The Departments' current AREA of Responsibility (AOR) per officer is not ideal for maintaining a visual presence in the community. Currently, the department's response time for overall CFS is 6.1 minutes. In addition, frequency of calls for service, time on calls, mobility, density of population, and lack of thoroughfares all hamper the department's ability to minimize response times.

The department measurements are further based on the following factors:

- Time on calls
- Frequency of calls
- Crime trends
- Response time
- Area of responsibility
- Availability
- Officer discretionary time
- Officer safety

Currently there are ten (10) employees with multiple responsibilities assigned besides the job descriptions they are hired for. In some instances, individual staff carry 5-6 additional job responsibilities. Periodically, they must be removed from primary functions to off-set the job requirements for other assignments.

The following are new additions and operational assignments:

- Traffic Investigator
- Direct Response Unit (DRU) 2 officers

Attached is the jurisdiction comparison provided by previous city studies. It has been a model to measure allocation anticipated staffing needs based on annual projections.

Equipment needed to fund these two positions:

One police vehicle = \$102,000.00

Taser =\$2,020.00

Uniforms = \$3,500.00

Portable = \$6,100.00

CATEGORIES	OBJECTIVES	MEASURES	INITIATIVES
Response Time	Reduce response time by 20%.	Utilize computer-aided dispatch (CAD) to calculate response time.	Add patrol officers to each shift and develop patrol strategies to implement staff in areas where call volumes are higher.
Crime Rate	Maintain or reduce the overall crime rate with focus on the minimization of property crimes.	Utilize RMS program and crime analysis methods to calculate crime statistics.	Allocate patrol resources in problematic areas by increasing officer visibility with additional patrol officers.
	Reinforce department mission standards by maintaining a safe community for citizens.	Review State rankings based on safest city findings.	Maintain top 10 "safest city" ranking list based on property and person crimes.
Area of Responsibility	Decrease patrol officer area of responsibility.	Calculate number of officers per shift per square mile.	Add patrol officer(s) to each shift to increase visibility by decreasing area of responsibility.
Staffing	Consistently maintain staffing numbers to meet the policing needs of the community.	Add one additional officer to each shift. The current minimal operating staff per shift is 2 patrol officers and 1 supervisor throughout the city.	By adding an officer to each shift, it provides a redundancy to shifts, which increases officer safety and allows the department to effectively meet the needs of the community.
	Maintain and increase our community outreach programs without utilizing patrol resources.	Annually host the following community outreach programs: radKIDS, Back to School with a Cop, Christmas with a Cop. Quarterly host the following community outreach programs: Coffee with a Cop, Citizen's Police Academy. Host monthly, and/or as interest dictates, the following community outreach programs: Rookie Responders. Attend neighborhood HOA meeting as scheduled. Add an annual walk event that focuses on motivating the senior citizen population to be more physically active.	Assign staff to specifically address and focus on community outreach events.
	Increase redundancy on priority calls to maximize officer safety.	Automatic dispatch of two units to any priority calls.	Establish a matrix for when multiple officers would be dispatched to specific types of calls and communicate this department expectation with staff and FBCSO dispatch.
	Maintain all State mandated training per officer.	Ensure officers meet or exceed TCOLE training standards every two years as required. (Currently 40 hours, moving to 56 hours Sept. 1, 2023)	Allow for individual and department training that has otherwise been denied or canceled.

KEY PERFORMANCE INDICATORS (POLICE OFFICERS)

Position Records Manager
Salary

Explanation/Justification:

The need for this position is based on the expansion of the department records management, state mandated reporting, customer service window, and the exorbitant amount of time to complete open records requests.

The key responsibilities of this position will consist of:

- Supervise activities involving processing and management of police records; ensures processing of a variety of documentation associated with department functions within designated time frames and per established procedures; and ensures accuracy of records filing.
- Receives and responds to open records requests in accordance with established policies.
- Executes all Expunction Orders, Orders Sealing Records, and Non-Disclosure Orders. Also processes Orders of Restricted Access issued by Texas DPS.
- Conducts background checks and prepares clearance letters as needed.
- Supervises and performs customer service functions at front desk and by telephone; provides information/assistance regarding department services, activities, documentation, procedures, fees, or other issues; responds to routine questions or complaints and initiates problem resolution.
- Compiles or monitors administrative and/or statistical data pertaining to department operations. Analyzes data and identifies trends; summarizes data and prepares reports.
- Maintains and submits monthly electronic submissions to the State of Texas regarding the National Incident-Based Reporting System (NIBRS).
- Responsible for submissions to the State of Texas regarding Law Enforcement Officer Killed or Assaulted (LEOKA) in the City of Fulshear.
- Performs other assigned administrative duties.

The management of records, fulfillment of open records requests, handling of citizen walk-ins and answering of the non-emergency police department phones, background checks, clearance letters, compiling administrative and statistical data pertaining to department operations, maintenance, and submission of monthly electronic submissions to the State of Texas regarding NIBRS is being handled by one police department employee. The execution of Expunction Orders, Orders Sealing Records, Non-Disclosure Orders and Restricted Access Orders are being handled by the Captain responsible for Operations.

This position is considered an expansion of service for the department. Assigned responsibilities will be removed from three police department employees and given to this position.

The department will benefit from this position with the sole management of records being narrowed down to one position instead of being divided by three. This will allow for a more efficient process and turnaround for open records requests and the execution of orders by the courts.

If the City chooses not to fund this position, the management of records will continue to burden and overwhelm staff with additional workloads. Currently we have one staff member that is

responsible for three job functions on top of being responsive to phone calls and walk in customer service.

Additional expenses will include desk, computer, monitors, chair, phone, office supplies.

CATEGORIES	OBJECTIVES	MEASURES	INITIATIVES
Efficiency	Decrease processing time of Open Records Requests.	Maintain legal timeline of processing department open records request.	Create divisional monthly reports on internal activities.
	Decrease processing time of the execution of Judicial orders.	Maintain legal timeline of processing judicial orders.	Create divisional quarterly reports on internal activities.
Responsibilities	Remove open records requests responsibilities from the two current employees handling this task.	Add a Records Manager to handle all job responsibilities related to the management of department records.	Remove Open Records Request responsibilities from the two staff members currently handling this job responsibility.
	Perform customer service functions to maintain a high level of responsiveness to the community.	Minimize the disruption of existing staff's primary job responsibilities which currently negatively impacts their work productivity.	Receive and provide information/direction to walk-in visitors. Answer non-emergency line and provide information/direction to the caller.
Staffing	Stabilize administrative personnel Monday through Friday.	Add one administrative personnel to staffing numbers.	Place the intended administrative support staff to the criminal investigations division based on strategic plan.
	Decrease overtime pay to the two administrative staff members currently responsible.	Reviewal of the decrease in overtime pay to the two administrative staff members.	Allow designated time off to the personnel impacted by current job demands prescribed for this position.
Training	Send Records Manager to updated and relevant training to increase knowledge and application of applicable government records laws.	Assign and evaluate applicable training annually.	Develop a staff member to be a subject matter expert in the management of department records.

KEY PERFORMANCE INDICATORS (RECORDS MANAGER)

CAPITAL REQUEST

Description	Police Vehicles x5
New	
Estimated Cost	\$102,000.00 x 5

Explanation/Justification:

- To offset the request for additional staffing, 3 marked police units will be needed to maintain a balanced fleet. There are two officers assigned to each unit in the fleet. Police units are driven 7 days a week at least 12 hours per day. Any deviation from the department's vehicle assignment schedule would decrease the life expectancy of the fleet, therefore incurring additional maintenance cost. Currently, we are able to keep maintenance costs to a minimum for approximately two thirds of the life expectancy due to warranties covering the unexpected maintenance cost. The life expectancy based on assignment is 4.5 years (100,000 miles). The turnaround time to obtain a vehicle is taking nearly one (1) year. This places the vehicles in service for 5.5 years at a minimum.
- In addition to the patrol fleet, the department is recommending adding 1 vehicle to serve to begin replacing detective units. The rental program that we are currently in is not cost effective. This vehicle will be purchased using seizure funds, but the equipping and outfitting would need to be funded with the department funds. Minimal equipment will be needed to accomplish this.
- An administrative vehicle is needed for the existing Lieutenant's position. This vehicle will be used for administrative and patrol duties. It will be assigned to the division commander who is responsible for responding to on-call and emergency situations as well as support functions for patrol. This vehicle will be purchased using seizure funds, but the equipping and outfitting would need to be funded with department funds. This will not be a full equipment installation.

CAPITAL REQUEST

Description	Additional ATV
Replacement	
Estimated Cost	\$17,500.00

Staff is requesting to add a second ATV type vehicle to its assets. Currently, the department owns one ATV that is 10 years old. The additional ATV has become useful in search situations within the community. It allows officers to get into places where traditional vehicles cannot. In addition to searching, the ATV is ideal for working heavily populated events where it is not safe to operate traditional police units. The ATV allows officers to work inside venues and allows the storing of first aid and tactical equipment which otherwise has to be carried in or is left behind in a crisis. Due to clearance heights the ATV is useful in deploying equipment and additional resources offroad and serves as a temporary police unit based on markings and light representation.



City of Fulshear Personnel/Capital Request/New Program Form

Date

Department

Personnel Request

Position

Salary

Explanation/Justification:

This position will take over the responsibility of leading asset management of all GIS Asset data and coordinating with departments of assets that are in the field that need updating. This position will collect and verify data that is submitted by developers and the county.

Personnel Request

Position

Salary

Explanation/Justification:

Personnel Request

Position

Salary

Explanation/Justification:

Personnel Request

Position

Salary

Explanation/Justification:

INFORMATION TECHNOLOGY

KEY OBJECTIVE

Enhance Cybersecurity Measures and System Reliability

- Implement Multi-Factor Authentication (MFA): Enforce MFA for all systems and applications to add an extra layer of security
- Endpoint security: Deploy advanced Endpoint protection solutions to safeguard devices from malware, ransomware, and other threats.
- Automated Patch Management: Implement Automated systems for timely application of patches and updates to all software and hardware.
- Proactive Monitoring: Utilize Monitoring tools to continuously track system performance and preemptively address potential issues.
- User Training Programs: Conduct regular Training sessions on cybersecurity best practices and effective use of IT resources.

Enhance GIS Accuracy and Data Reliability

- Regular Data Integrity Checks: Perform routine Checks to ensure the Integrity and accuracy of GIS data.
- Standardize Submission data for fast development and data processing

Innovation and Continuous Improvement

- Adopt Emerging Technologies: Stay updated with the latest Technologies and incorporate those that can enhance security, efficiency, and User

INTENDED RESULTS

Enhanced Cybersecurity Measures

- Reduced Risk of Breaches: Significantly lower the risk of data breaches and cyber-attacks through robust security practices.
- Increased Trust: Build trust with stakeholders, including customers, employees, and partners, by demonstrating a commitment to data security.
- Regulatory Compliance: Ensure compliance with industry regulations and standards, avoiding legal and financial penalties.

Improved System Maintenance and Reliability

- Reduced Downtime: Minimize system outages and downtime through proactive maintenance and timely updates.
- Increased System Performance: Enhance the performance and responsiveness of IT systems, leading to improved productivity.
- Data Integrity and Availability: Ensure data is consistently available and accurate, supporting business continuity and decision-making.
- Higher User Satisfaction: Increase user satisfaction by providing reliable support and easy-to-use IT services.
- Improved Productivity: Enable end users to work more efficiently with well-maintained systems and quick resolution of issues.

SET TARGETS AND THRESHOLDS

Cybersecurity

- Target: Achieve accreditation and annual submission of Cyber Security training and penetration Testing.
- Threshold: More than 95% of Staff passing Cyber security training on the first try and passing annual testing

System Maintenance

- Target: Maintain system uptime of 99.9%.
- Threshold: Uptime below 99% initiates a root cause analysis.

User Support

- Target: Resolve 90% of helpdesk tickets within 24 hours.
- Threshold: More than 10% of tickets unresolved within 48 hours triggers additional support resources.

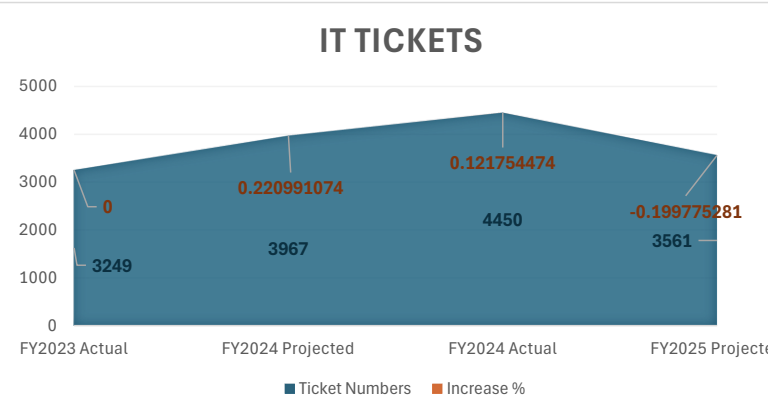
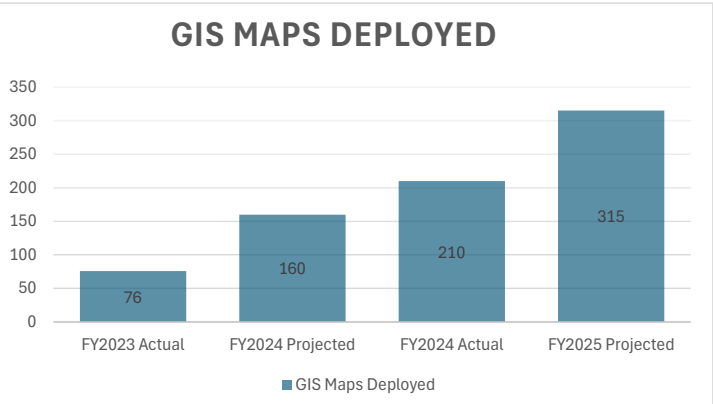
GIS Performance

- Target: Ensure GIS system uptime of 99.8% and data accuracy of 99.5%.
- Threshold: More than 10% of data inaccurate requires resubmission of plans and data

PROGRESS

In FY 2024, the IT Department has undertaken and implemented several projects aimed at enhancing protection and efficiency across our departments. Below is a list of projects that the Information Technology Department has either contributed to or fully managed:

- **2023/2024 Projects:****
- Granicus website deployment and refresh
 - Cyber protection initiatives, including:
 - Infrastructure improvements
 - Policy updates
 - Training programs
 - Smart Water System integration with Sensus and Tyler Technologies
 - Transition to Paymentus for payment processing
 - Implementation of Central Square Police Department Record Management System
 - Help Desk ticketing improvements for faster response times and resolutions
 - Implementation of Dual-Factor Authentication (MFA)
 - Organization and deployment of new GIS infrastructure for easier access to maps and parcels
 - Network infrastructure upgrade
 - Emergency Management Trailer infrastructure upgrade
 - Email security and archiving
 - Preparations for Windows 11 deployment





City of Fulshear Personnel/Capital Request/New Program Form

Date

Department

Personnel Request

Position

Salary

Explanation/Justification:

In the last year, the Comms Division either managed or contributed to about 20 varying projects, from events to graphic design to multimedia implementation across platforms, maintaining P.I.O. responsibilities during major events, completed a Strategic/Comprehensive Comms Plan for the City, etc. Please see narrative for further KPI's. EDC has committed to fund the position at a percentage.

Personnel Request

Position

Salary

Explanation/Justification:

Personnel Request

Position

Salary

Explanation/Justification:

Personnel Request

Position

Salary

Explanation/Justification:

Communications

KEY OBJECTIVE
Content Production: Objective: Create visually appealing and engaging multimedia content (videos, photos, graphics) that effectively communicates key messages and initiatives.
Audience Engagement: Objective: Increase engagement with multimedia content across various platforms.
Channel Growth: Objective: Expand the city's multimedia presence and reach new audiences.
Quality and Consistency: Objective: Maintain high standards of visual and storytelling quality in multimedia content.
Community Perception: Objective: Enhance the city's reputation through compelling multimedia storytelling.
Collaboration and Cross-Functionality: Objective: Collaborate with other departments to incorporate multimedia elements into their communication strategies.
Professional Development: Objective: Continuously improve skills and stay updated on multimedia trends and technologies.
Develop Multimedia Content Strategy: Objective: Develop a comprehensive multimedia content strategy aligned with the city's communication goals and target audience preferences.
Optimize Content Distribution Channels: Objective: Identify and leverage the most effective distribution channels (social media platforms, website, email newsletters) for multimedia content dissemination.
Monitor and Analyze Performance: Objective: Regularly monitor the performance of multimedia content using analytics tools and adjust strategies as needed to optimize reach and engagement.
Ensure Compliance and Accessibility:

INTENDED RESULTS
Increased Engagement on Social Media Platforms
Improved Reach and Visibility of Government Initiatives
Enhanced Public Awareness and Education
Quality of Multimedia Content Produced
Timely Delivery of Multimedia Projects

SET TARGETS AND THRESHOLDS

Threshold for Content Production: Produce a minimum of 6 videos, 20 photos, and 10 graphics per month.

Threshold for Audience Engagement: Achieve a minimum 10% increase in engagement metrics (likes, shares, comments, views) compared to the previous quarter.

Threshold for Channel Growth: Achieve a minimum 10% increase in followers/subscribers across social media platforms and a 10% increase in website traffic attributed to multimedia content compared to the previous quarter.

Threshold for Collaboration and Cross-Functionality: Successfully complete at least 3 collaborative projects with other departments per quarter.

Threshold for Professional Development: Attend at least 1 relevant training sessions or workshops per year.

PROGRESS

In the last year, Communications Division has been able to create, continue and implement several projects that promote transparency, two-way communications, and engagement with residents. Below is a list of projects the Communications Division was either a part of or completely managed:

2023/24 Projects

Video series (production, creation and posting): Fulshear Facts, City Council Recap, Construction Updates (CIP projects)

Monitor Fulshear Service Requests

Everbridge marketing and sign-ups

Graphic Design: Art in the Parking Lot, Bicentennial, Manager's Memo

Event planning and marketing: Art in the Parking Lot, City Hall Open

House, Xmas Tree Lighting, Bicentennial, Keep Fulshear Beautiful,

State of the City, Eagle Landing Groundbreaking, Chill Out with the City

Presentations: State of the City x2, TSPE, C.I.P.

P.I.O. duties: Water discussions with media/external stakeholders and internal, Flooding of Redbird Ln.

P.I.O. duties: press releases: Bicentennial, Groundbreaking, Water in summer of 2023

Media Relations: Community Impact and News media interview coordination (Development Agreements discussions, Downtown Growth, Mayor's End-of-Term)

Social Media Management: video-series management/creation/postings, content calendar management and implementation

Inform: Paper-material mail-outs - Water and Trash information

P.I.O. -- Attend Ft. Bend County PIO Network meeting

Social media internal culture: Bi-weekly employee spotlight

Attend boards and commissions and council meetings monthly

Social Media Reporting: Fulshear in Focus; quarterly analytics / cross-departmental

Photography: As-needed basis

Create, finalize, and implement Strategic Communications Plan with TCU

Assist with marketing management of special events and promotional campaigns. Created talking points, press, invitations/programs, assisted with set up and take down of events.

Website management: oversee website and update as needed, collaborate with departments in training employees and updating pages

To help provide further insight into how big social media has grown, the Communications Division took an audit of Facebook and Instagram (Meta) analytics. Through social media alone, the Communications Division has managed to grow our reach by about 227% since October of 2022. Furthermore, the Communications Division was able to grow our following with ~2,900 new followers:

Month	Reach	Visits	New Followers	Interactions	Notes
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Month	Reach	Visits	New Followers	Interactions	Notes
October 2022	10,011	1,581	36	178	
November 2022	17,223	2,072	55	755	
December 2022	15,452	3,349	59	577	
January 2023	11,891	1,543	28	251	
February 2023	9,938	2,230	31	415	Mariah started
March 2023	40,974	3,009	93	1,100	traffic alerts
April 2023	41,250	2,602	62	963	
May 2023	15,355	2,742	44	701	
June 2023	34,956	5,300	150	1,500	
July 2023	55,461	5,854	179	1,100	
August 2023	126,766	19,449	504	2,900	Boil Water advisroy & City Limits GIS
September 2023	35,187	7,712	168	1,300	
October 2023	30,307	6,893	188	2,400	
November 2023	22,976	5,323	142	2,000	
December 2023	25,372	5,833	117	1,500	
January 2024	81,497	7,775	375	2,000	Icy Roads, vendors call Bicentenny
February 2024	29,396	6,618	127	1,100	
March 2024	61,684	11,443	368	5,000	
April 2024	27,821	5,953	127	1,200	
May 2024	34,581	4,381	79	1,700	

<i>PW Personnel Request Priority Ranking</i>	
<i>General Fund</i>	
Ranking	Position Title
1	Parks Maintenance Worker
2	Custodian
3	Traffic Control Crew Leader
4	Project Manager
5	Recreation Coordinator
6	Facilities Maintenance Technician II
7	Streets & ROW Maintenance Technician II

<i>PW Capital Equipment Request Priority Ranking</i>	
<i>General Fund</i>	
Ranking	Item Description
1	Rapid Response Trailer

<i>PW Capital Vehicle Request Priority Ranking</i>	
<i>General Fund</i>	
Ranking	Item Description
1	Parks Maintenance Worker Truck
2	Traffic Control Crew Leader Truck
3	Facilities Tech II Truck
4	Streets & ROW Maintenance Technician II Truck



Public Works - Personnel Request

Position – Custodian:

Currently, the Facilities Division is responsible for approximately 44,000 square feet and related contracts, focusing on cleaning, maintenance, and upkeep of City facilities. Custodial services cover City Hall Municipal Complex Building A & B three times per week, and Irene Stern two times per week. The Utilities Plant Office isn't currently cleaned but may need to resume if used as office space again. Cleaning commences after business hours, leaving daytime cleaning gaps. Limited cleaning frequency results in trash accumulation, spills, and unclean areas during business hours, fostering pest control issues, necessitating additional treatments. If the City were to increase cleaning services to five days weekly, it would cost approximately \$190,000, excluding rental event cleanings.

The position entails slightly adjusted working hours to facilitate cleaning after 5 PM, minimizing staff disruption. It also encompasses tasks currently handled by administrative or project staff, like restocking breakrooms and common areas and retrieving daily mail.

Furthermore, the Custodial Contract covers Irene Stern Community Center cleaning after each rental. Staff would recommend the City continue with contracted event cleaning due to varying timing needs, particularly after hours. Staff also recommends utilizing contract services for specialized cleaning, such as carpet shampooing and floor maintenance, on an as-needed basis.

Staff are coordinating with the Police Department to utilize a patrol vehicle being placed out of service. This vehicle will provide efficient custodial travel and mail retrieval, yielding cost savings to the City by not purchasing a new vehicle.

Location	# of Cleanings	Price Per Cleaning	Total
City Hall Municipal Complex - Bldg A	3	\$410.28	\$64,003.68
City Hall Municipal Complex - Bldg B	3	\$183.97	\$28,699.32
Irene Stern Community Center	2	\$139.56	\$14,514.24
Utilities Plant Office	0	\$68.20	\$0.00
Annual Total for Limited Contract Cleanings:		\$107,217.24	

Location	# of Cleanings	Price Per Cleaning	Total
City Hall Municipal Complex - Bldg A	5	\$410.28	\$106,672.80
City Hall Municipal Complex - Bldg B	5	\$183.97	\$47,832.20
Irene Stern Community Center	5	\$139.56	\$36,285.60
Utilities Plant Office	0	\$68.20	\$0.00
Annual Total for Contract Cleanings:		\$190,790.60	

Location	# of Estimated Cleanings	Price Per Cleaning	Total
Irene Stern Community Center Event Cleaning	70	\$139.56	\$9,769.20

Key Performance Indicators:

KEY OBJECTIVE

Ensure the efficient operation of facilities by maintaining high levels of service and infrastructure integrity through effective and efficient maintenance practices, ensuring optimal cleanliness and orderliness of all areas.

INTENDED RESULTS

Enhance Infrastructure Quality
Provide High Level of Service

SET TARGETS AND THRESHOLDS

Ensure all facilities are kept in good condition through regular and thorough cleaning.
Deliver prompt and efficient responses to cleaning requests to ensure a safe and pleasant environment for all facility users.
Enhance the overall user experience of cleanliness in facilities.



Public Works - Personnel Request

Position – Facilities Maintenance Technician II:

The Facilities Maintenance Technician II will be responsible for the daily maintenance activities encompassing approximately 44,000 square feet of facilities alongside the Facilities Maintenance Technician I. This role will involve mentoring and coaching the Facilities Maintenance Tech I to foster a skilled and cohesive team. Currently, facilities oversee a variety of contracts related to facility management at an estimated value of over \$250,000. In a seven-month period, Facilities received over 230 service requests. These are day-to-day requests submitted outside of standard maintenance and contract maintenance.

Proactive maintenance of equipment is key to reducing maintenance failures and establishing regular upkeep schedules for mechanical systems, leading to potential cost savings for the City. In alignment with this, the IT department is in the process of implementing an asset management system, where facilities will contribute essential data for its effective deployment. Following the system's implementation, facility maintenance work orders will be transitioning away from the current email-based system to the asset management system to enhance efficiency and effectiveness.

Presently, with only one maintenance technician, there is a gap in facility maintenance coverage during periods of employee absence or should there be turnover. Moreover, the Tech I position provides support to other Public Works roles, aiding in equipment operations and staffing needs. By introducing this position, the City aims to establish a robust Facilities Maintenance team capable of efficiently managing and preserving City assets while delivering high-quality services in the long term.

Key Performance Indicators:

KEY OBJECTIVE

To ensure the efficient operation and maintenance of facilities, contributing to the level of service and infrastructure integrity through efficient and effective maintenance practices, ensuring the optimal functioning of facilities.

INTENDED RESULTS

Minimize downtime and disruptions in facility operations.
Improve response times to maintenance requests.
Reduce frequency of equipment failures.
Develop asset management program for facility assets.

SET TARGETS AND THRESHOLDS

Respond to 85% of maintenance requests within 48 hours.
Enhance the efficiency and effectiveness of the maintenance team.
Track completion of task to set benchmarks.
Identify each task accurately 95% of the time.



Public Works - Personnel Request

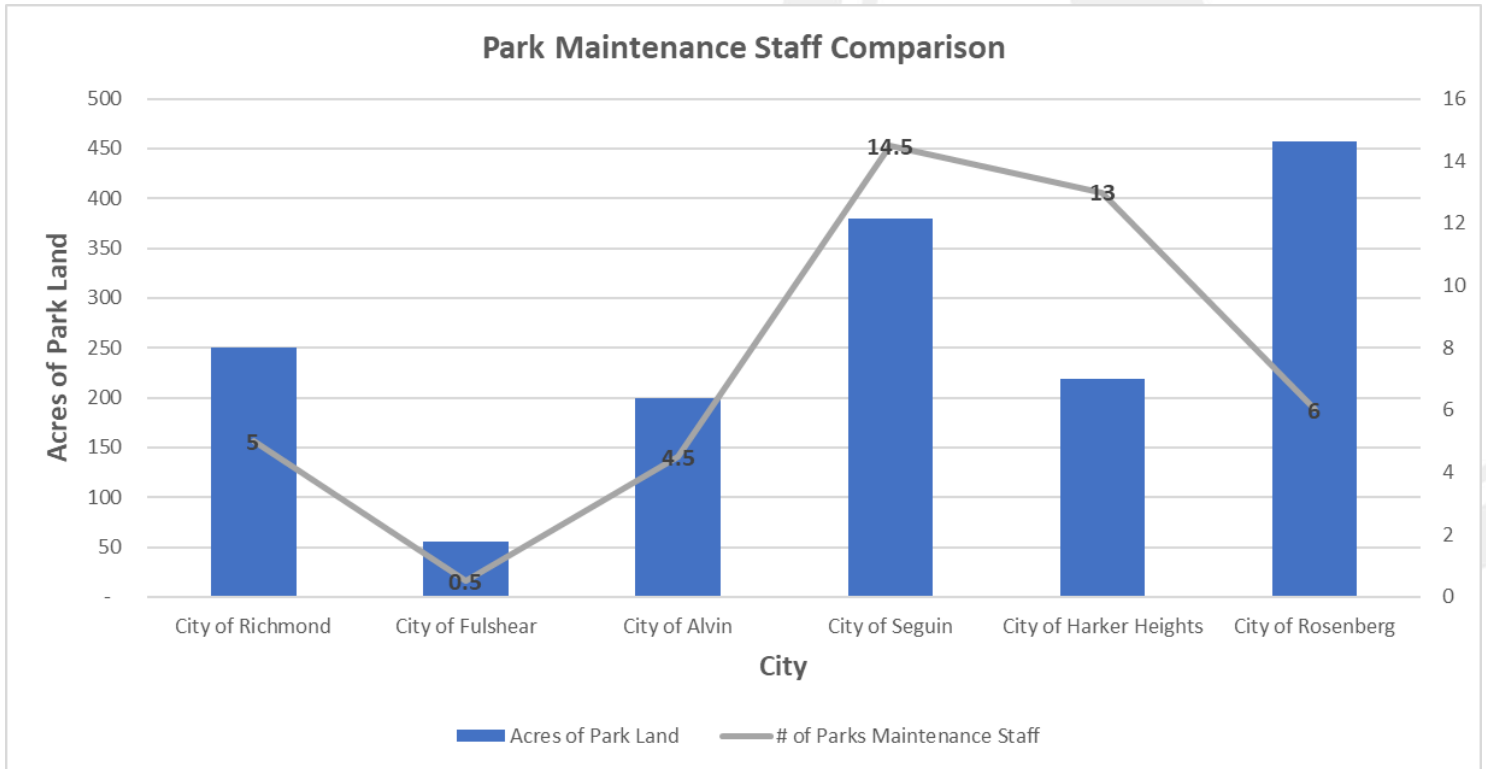
Position – Parks Maintenance Worker:

The Parks & Recreation Division enhances the well-being of residents of all ages by providing a wide range of outdoor recreational opportunities within our community. Presently, park maintenance falls under the purview of the Streets Division. However, with the recent addition of the Project & Operations Supervisor for the Parks & Recreation Division in FY2024 and the upcoming completion of Eagle Landing Park in January 2025, there is a clear need for a dedicated Parks Maintenance employee to oversee the maintenance of all parks.

Eagle Landing Park spans 26 acres, Primrose Park covers 25 acres, Frances Smart Park encompasses nearly 1 acre, and Irene Stern Park comprises nearly 4 acres. Currently, mowing services for Irene Stern Park are outsourced through contract services with the current vendor and associated schedule of 21 times per year, this could save the City approximately \$3,600 annually. while Frances Smart and Primrose Park maintenance is conducted in-house. The proposed position would facilitate in-house maintenance for all four parks, eliminating the need for contracting mowing services for parks. This position would encompass but not limited to maintaining parks by removing trash, mowing, weed eating, trimming trees, mulching, maintaining flow beds, leveling parks, repairing fencing, cleaning, and maintaining restroom, planting/fertilizing grass and maintaining weeds. Operating and maintaining equipment such as tractors, lawn mowers, weed eaters, trimmers, chain saws, heavy duty trucks and trailers. Assisting during events with setup and tear down.

Additionally, Staff will assess the need for specialized field maintenance for the soccer fields at Eagle Landing Park and the ballfields at Primrose Park, with further analysis to be conducted to determine if these services can be accomplished in-house or contracted out.

The below chart illustrates a comparison with other cities and their associated acres of park land managed and number of park maintenance staff. The below cities are comparable to Fulshear relatively by population ranging from approximately 12,000 to 39,000.



Key Performance Indicators:

KEY OBJECTIVE

Enhance the level of service, infrastructure quality, and recreational opportunities in parks to improve the overall quality of life for the community through diligent and effective maintenance practices.

INTENDED RESULTS

Maintain and improve the appearance, cleanliness, and functionality of park facilities and infrastructure.

Ensure the park amenities and recreational areas are well-maintained and accessible to users.

Enhance the overall user experience by providing well-kept, attractive, and safe parks.

SET TARGETS AND THRESHOLDS

Enhance the efficiency and effectiveness of the maintenance operations in parks.

Ensure recreational facilities are operational and safe for use.

Maintain operational status of park facilities.



Public Works - Personnel Request

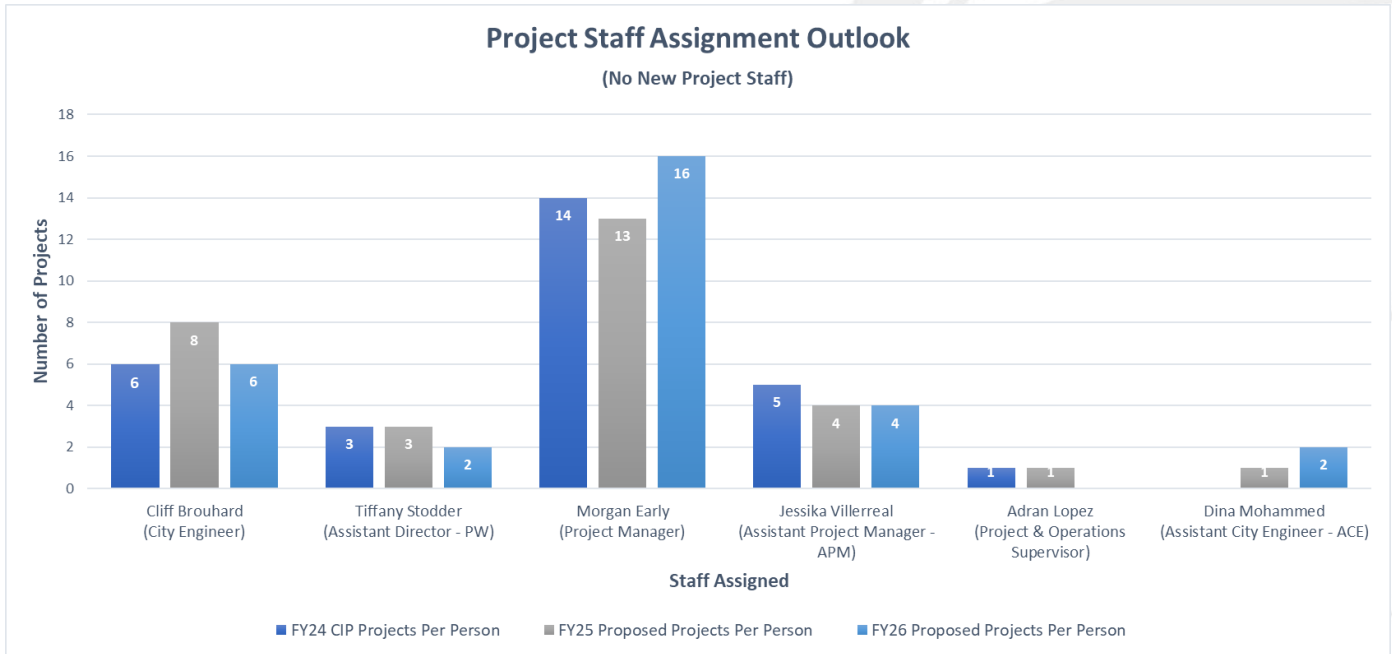
Position – Project Manager:

The Capital Improvements Plan (CIP) has a variety of projects planned that are necessary to provide the infrastructure needed in the community. The CIP has approximately 30 projects in FY24. The FY25-FY29 CIP is projecting an additional 25-30 projects, dependent on available funding. As the City continues to grow, develop, and complete updates on the next phase of the Drainage Master Plan, Water and Wastewater Master Plan, the planned Parks and Pathways Master Plan, and the Roadway Condition Assessment, more projects are anticipated to be defined. A Project Manager (PM) is a dedicated team member overseeing several projects, monitoring the schedule, and working with the engineers and contractors to provide necessary reviews, approvals, and feedback throughout the project. In the FY24 budget, Staff requested the City's first Project Manager and City Council approved the position. The Project Manager was hired in late December 2023 and since has taken over the management of 14 CIP projects. This position helped to reduce the number of projects managed by the City Engineer and Assistant Director of Public Works. Currently, the projects team is managing about 30 projects, and the future CIP identifies this steady load.

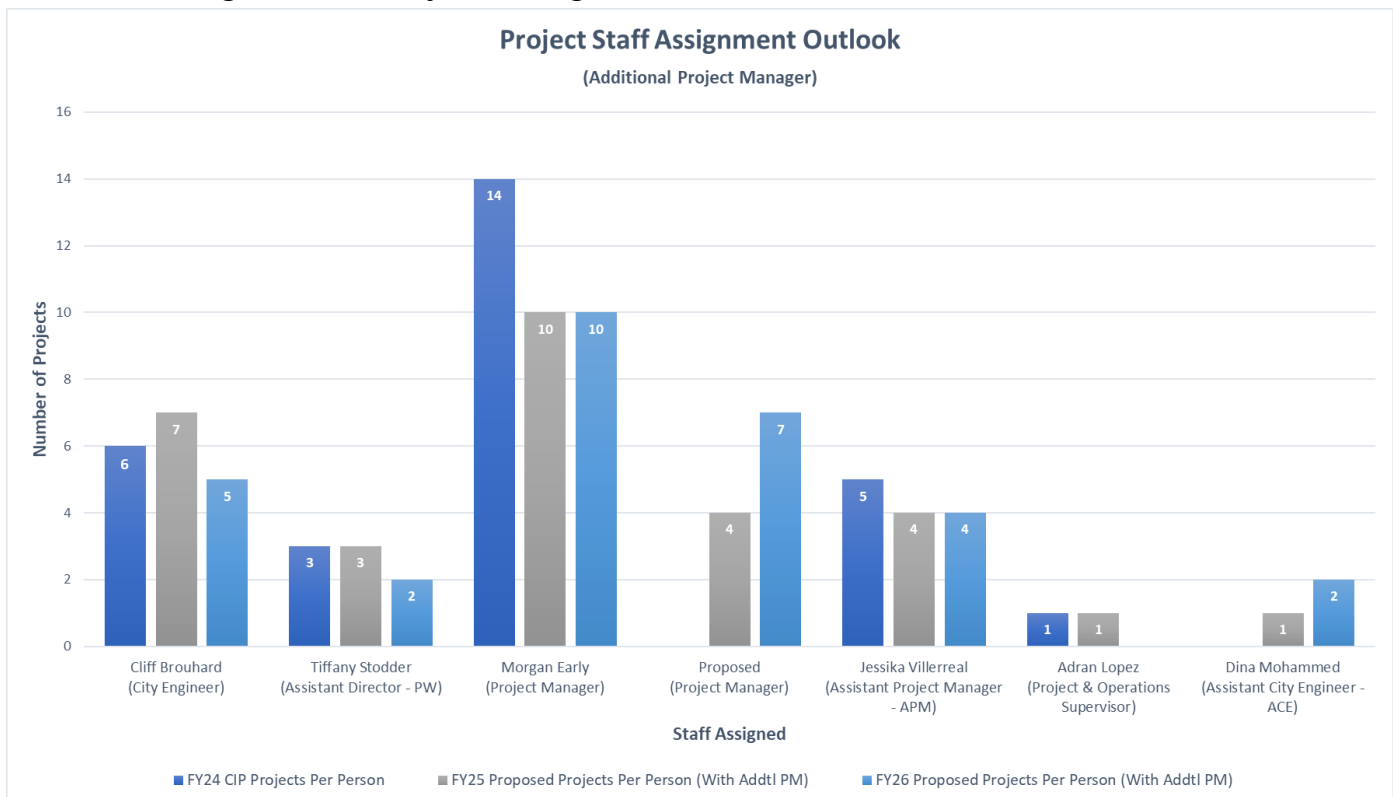
As workloads continue to increase and while time constraints remain the same, the challenge is to continue to provide a balance between quality and quantity for project performance. With prior experience, managing 6-8 average size projects is manageable. Additionally, larger sized projects bring greater complexity and require more oversight and review, thus reducing the number of projects managed is essential.

The additional Project Manager will be able to provide stability, improve efficiency, and maximize impact by reducing the number of projects managed per person. While adding the additional PM does not bring the range to the desired 6-8 range for each PM, it does reduce the current PM, Morgan Early, from 14-16 range to approximately 10.

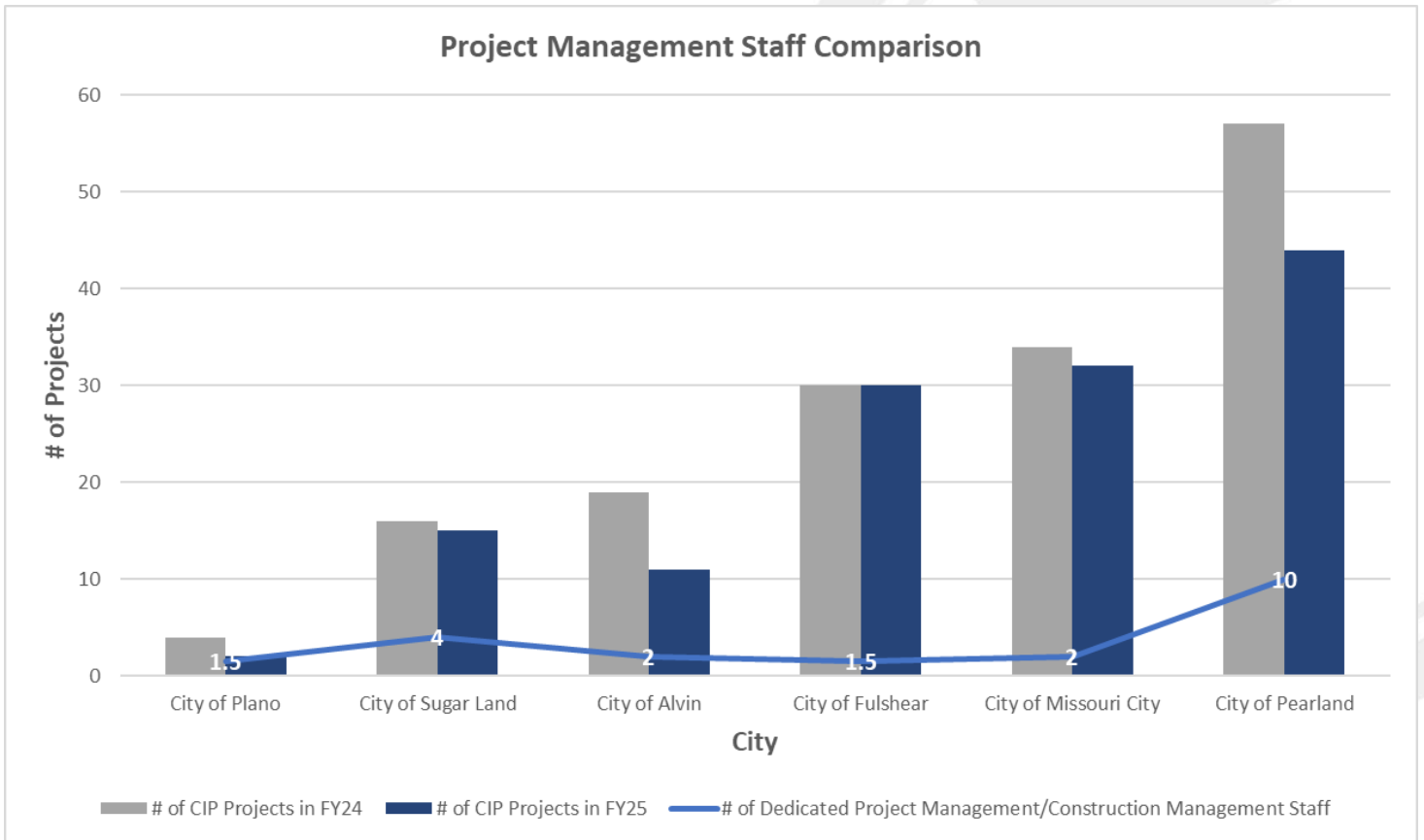
The below chart illustrates the staff assignment outlook considering projects associated schedules and demonstrates the project load for each team member.



The below chart illustrates the staff assignment outlook considering projects associated schedules and demonstrates the project load for each team member by adding a second Project Manager.



The below chart illustrates a comparison with other cities and their associated Capital Improvement Program and number of Project Managers on staff.



-The City of Missouri City has utilized contract services but is requesting 2 additional PMs in FY25.

Key Performance Indicators:

KEY OBJECTIVE

Enhance the level of service, infrastructure quality, economic development, and overall quality of life through effective management and execution of capital improvement projects.

INTENDED RESULTS

Deliver quality infrastructure projects that meet community needs.
Support economic development by improving and expanding infrastructure.
Enhance the overall quality of life by providing reliable and quality infrastructure.
Improve project management efficiency and schedule stability.

SET TARGETS AND THRESHOLDS

Based on skill set, redistribute projects reducing the number of projects on the Project Manager which will improve project management efficiency.
Complete five projects by the end of FY 25.
Complete the design of six projects by the end of FY 25.

PROGRESS

Seven projects in construction as of May 2024 with more anticipated by the end of the FY.
Two projects are substantially complete as of May 2024 with more anticipated by the end of the FY.



Public Works - Personnel Request

Position – Recreation Coordinator:

The Parks & Recreation Division enriches the quality of life for residents of all ages by offering diverse outdoor recreational opportunities within our community. With the anticipated completion of Eagle Landing Park in May 2025, we foresee the need to manage and oversee rental contracts with one or more organizations. This park will boast up to 12 soccer fields, catering to a variety of recreational interests. Upon the completion of the ballfields at Primrose Park, similar coordination, and oversight of rental contracts with organizations will be required. Additionally, this position will assume responsibility of overseeing the rental contracts for Irene Stern facilities, a task currently overseen by the Assistant Director of Public Works.

Traditionally, Special Events fall under the purview of Parks & Recreation. In October 2023, our department successfully hosted the inaugural Art in the Park event, intended to become an annual occurrence. Looking ahead, with the potential development of the Harris Street pedestrian plaza space and the proposed Primrose Park amphitheater, our city could expand its event offerings to include Concerts in the Park, Movies in the Park, Fun Runs, and more. These events serve as catalysts for community cohesion and provide opportunities for families to come together as well as offering an economic benefit.

Key Performance Indicators:

KEY OBJECTIVE

To enhance the quality of life within the community by providing exceptional recreation services that contribute to economic and community development while maintaining high levels of reputation and service.

INTENDED RESULTS

Enhance Economic Development through recreational programs.
Improve Recreation Services to enhance quality of life.

SET TARGETS AND THRESHOLDS

Participation in recreational activities at City Parks.
Increase local spending by offering recreational programs and events.
Generate revenue from field rentals and recreational opportunities.



Public Works - Personnel Request

Position – Streets & Right of Way Maintenance Tech II:

As the City grows and ages, the need for street and right-of-way maintenance is increasing. With the completion of our Pavement Condition Index (PCI) study in FY25, we will establish a Pavement Maintenance and Management Program (PMMP). This program will set thresholds for roadway conditions and necessary pavement repairs to extend the life of our roadways. As our roads age and we become more proactive in preventative maintenance, adding additional street maintenance technicians will be essential to keep up with the workload.

Introducing a Streets and Right of Way Maintenance Tech II (SRMT II) will help us meet these goals. The SRMT II's responsibilities will include inspecting and maintaining roadways and sidewalks, mowing rights-of-way, litter abatement, and managing drainage. This position will also require a Commercial Driver's License (CDL), enabling the City to operate CDL-required equipment and vehicles.

Currently, our streets department consists of two employees: one supervisor and one Tech I. Due to staff limitations, our supervisor manages most maintenance contracts, while our Tech I primarily handles tasks such as mowing, tree limb removal, and minor road repairs. The addition of an SRMT II will allow the City to expand our maintenance capabilities, cover more area, and provide backup during employee absences.

The SRMT II will share daily tasks with the Tech I, allowing for more timely and efficient completion of maintenance activities. Increased efficiency in daily tasks will free up time for more specific projects and enable the staff to expand current maintenance options.

By creating the SRMT II position, the City aims to enhance the abilities and effectiveness of its streets and right-of-way maintenance operations, ensuring better response times and repair options as the City's infrastructure ages and grows.

Key Performance Indicators:

KEY OBJECTIVE

Improve the level of service and maintain high-quality infrastructure by efficiently managing and executing street and right-of-way maintenance tasks.

INTENDED RESULTS

Ensure timely and effective maintenance of roadways, sidewalks, and rights-of-way to enhance public safety and mobility.
Support the longevity and reliability of the City's infrastructure through proactive maintenance practices.
Enhance the overall appearance and functionality of public spaces by maintaining clean and well-kept rights-of-way.

SET TARGETS AND THRESHOLDS

Complete 90% of scheduled maintenance tasks within the designated timeframe.
Complete maintenance to prevent infrastructure deterioration.
Respond to urgent maintenance requests within 2 hours.



Public Works - Personnel Request

Position – Traffic Control Crew Leader:

The City currently manages all traffic control responsibilities with one Traffic Control Technician (TCT). The TCT's duties include inspecting and maintaining existing signs, installing new signage, investigating pavement markings, managing pavement marking contracts, overseeing sign material inventory, handling sign requests, and managing pedestrian and school zone flashers.

The City has established a sign shop, adding tasks such as ordering sign-making materials (sign blanks and vinyl), producing signs, and inventorying these materials. Introducing a Traffic Control Crew Leader (TCCL) will allow these responsibilities to be shared with the TCT, ensuring more efficient and timely completion of the workload.

The City has acquired a portable man lift for elevated work (e.g., pedestrian and school zone flashers). The TCT predominately operates the manlift; however, it is not safe for a single individual to operate a manlift without ground support. Currently, staff from other divisions are called upon to assist the TCT to provide a safe working environment. With the addition of a TCCL, backup support during absentee days will be provided within the division contributing to safer work environments, particularly for road work requiring spotters and elevated tasks.

The TCCL will also take on additional responsibilities, including assisting with budgeting, inventory control, compliance with state and federal traffic control standards, and contract management. This will enable the TCT to concentrate on day-to-day sign needs. Currently, the City owns and operates one traffic signal, the TCCL will be trained and certified to operate traffic signals to ensure this signal continues to operate at it is intended. As the City expands, we will assume ownership and maintenance of all TxDOT traffic signals within City limits, including those along FM 1093 and FM 359. The TCCL will lead collaboration with TxDOT until the City takes over signal operations.

Additionally, the TCCL will establish and maintain the City's fleet program, ensuring vehicles are inspected and receive routine maintenance (oil changes, tire inspections, cleanliness checks). This role will also involve overseeing the installation of safety features and equipment, branding wraps, managing the fleet replacement schedule, and performing light and heavy equipment maintenance.

By creating the TCCL position, the City aims to enhance the efficiency and effectiveness of its traffic control operations and ensure the smooth transition of additional responsibilities as the City grows.

Key Performance Indicators:

KEY OBJECTIVE

To enhance the level of service and maintain high-quality infrastructure by efficiently managing and executing traffic control operations and maintenance activities.

INTENDED RESULTS

Ensure timely and effective maintenance and installation of traffic control devices to enhance road safety and traffic flow.
Maintain and improve the quality and reliability of traffic control infrastructure.
Support the seamless operation and compliance of traffic control systems with state and federal standards.

SET TARGETS AND THRESHOLDS

Complete 85% of maintenance and installation task within the scheduled timeframe.
Respond to urgent traffic control issues within 2 hours. Enhance the efficiency and effectiveness of the traffic operations team.
Maintain optimal inventory levels for materials.

Public Works - Personnel Request

Position – CSR II - Utilities:

The Utilities Division's Utility Services currently operates with two CSR I's, a Utility Services Specialist and a Utilities Services Supervisor, and enhances its services for Solid Waste with a third-party operator (three direct reports) that reports directly to the Utilities Services Supervisor. The Utility Services provide Billing and Metering Services, with an enhanced focus on customer service, support, and quality of life services.

As the City continues to experience exponential growth (approximately 26% now) and workloads continue to increase, time constraints remain the same, yet expectations remain high.

Therefore, the challenge to continue to balance quality and quantity for the level of service and quality of services, yet ensure the City's Utility fund meets budgetary targets for revenue and expenditures, will be difficult to manage efficiently without considering adding additional FTEs.

The addition of a CSR II - Utilities will provide stability, improve efficiency, and maximize budgetary impacts by providing another level of increased accountability for customer payments and collections. In addition, the addition of this position creates a career step within the Utilities Services Operations to be able to attract and retain a qualified workforce. Workforce development is key to sustaining a competent, committed, and qualified staff.

Key Performance Indicators:

KEY OBJECTIVE

Enhance the level of service and overall quality of life through effective management and execution of designated tasks, training objectives, and special projects related to water, wastewater, and solid waste billing, collections, payment processing, and account management.

INTENDED RESULTS

Enhance the level of services by delivering efficient and timely execution of designated tasks that meet community needs and expectations.

Enhance the quality of life overall by providing efficient and effective management of billing services for water, wastewater and solid waste.

Improve customer service relations and resolve complaints/disputes in an efficient and timely manner.

SET TARGETS AND THRESHOLDS

Redistribute workload and relieve the burden on the Utilities Services Supervisor which will improve the overall leadership and guidance for the Utilities Services section of the Division.

Create a standard operating procedure for the Customer Service Representatives to follow and use as a reference when addressing

customer concerns/complaints/disputes by the end of the second quarter of FY 25.

Complete an in-depth audit of customer accounts related to penalties and late fees for FY 24 by the end of the 2nd quarter of FY 25.

PROGRESS

New employee orientation completed for CSR I and Utility Services Specialist June 2024.

Customer Service training completed - online courses by one CSR I May 2024.

The Utilities Services Supervisor and Utilities Maintenance Technician II collaboratively provide guidance and designated tasks to CSR I and Utilities Maintenance Technicians I and II to assist in maintaining the level of service expected.

A preliminary audit of accounts by the Utilities Services Supervisor was completed to determine the number of accounts with outstanding balances due.

PUBLIC WORKS DEPARTMENT - UTILITIES

Customer Service Representative II - Utilities

KEY OBJECTIVE

Enhance the level of service and overall quality of life through effective management and execution of designated tasks, training objectives, and special projects related to water, wastewater and solid waste billing, collections, payment processing and account management.

INTENDED RESULTS

Enhance level of services by delivering efficient and timely execution of designated tasks that meet community needs and expectations.
Enhance quality of life overall by providing efficient and effective management of billing services for water, wastewater and solid waste.
Improve customer service relations and resolve complaints/disputes in an efficient and timely manner.

SET TARGETS AND THRESHOLDS

Redistribute workload and relieve burden on Utilities Services Supervisor which will improve the overall leadership and guidance for the Utilities Services section of the Division.
Create a standard operating procedure for the Customer Service Representatives to follow and use as reference when addressing customer concerns/complaints/disputes by the end of the second quarter of FY 25.
Complete an in-depth audit of customer accounts related to penalties and late fees for FY 24 by end of 2nd quarter of FY 25.

PROGRESS

New employee orientation completed for CSR I and Utility Services Specialist June 2024.
Customer Service training completed - online courses by one CSR I May 2024.
Utilities Services Supervisor and Utilities Maintenance Technician II collaboratively providing guidance and designated tasks to CSR I and Utilities Maintenance Technicians I and II to assist in maintaining the level of service expected.
Preliminary audit of accounts by Utilities Services Supervisor completed to determine number of accounts with outstanding balances due.

Public Works - Personnel Request

Position – Utilities Public Works Manager:

The Utilities Division operates with three Utility Technicians and a Utilities Services Supervisor. It enhances its operations with a third-party operator (three direct reports) that reports directly to the Assistant Director of Public Works over the Utilities Division - System Operations, Maintenance, and Utility Billing and Metering Services.

As the City continues to experience exponential growth (approximately 26% now) and workloads continue to increase, time constraints remain the same.

Therefore, the challenge to continue to balance quality and quantity for the level of service and quality of special project and capital project completion will be difficult to manage without considering adding additional FTEs.

The average span of control for an effective and efficient manager is 3-5 FTE. An effective manager ideally needs sub-management and leadership to maintain a well-organized and operating team that can deliver the quality of life and service levels expected by a community like the City of Fulshear.

The addition of a Utilities Public Works manager will be able to provide stability, improve efficiency, and mitigate the impact on the Capital Improvement group for project management and oversight, the Utility Maintenance Technicians for asset management and workflow, and the Assistant Director of Public Works in Utilities, relieving the Special Capital project load for oversight and management. The resulting goals are to provide for utility management and administrative support for programs, services, code compliance, budget management, and special projects.

Key Performance Indicators:

KEY OBJECTIVE

Enhance the level of service, infrastructure quality, and overall quality of life through effective management and execution of designated tasks, training objectives, and special projects related to water and wastewater systems operations, maintenance, and replacement programs.

INTENDED RESULTS

Enhance the level of services by delivering efficient and timely execution of designated tasks that meet community needs and expectations, asset management objectives, and replacement programs for equipment and components of the water and wastewater infrastructure.

Improving system operations, asset management, and preventive and predictive maintenance in-house, a key goal of the Utilities Division that was presented to the City Council as a cost savings for water and wastewater operations.

SET TARGETS AND THRESHOLDS

Redistribute management of special projects, special programs, and asset management, thus reducing the management time on the Assistant Director of Public Works - Utilities which will improve the overall leadership and guidance for the Utilities Division. Complete an Asset Management assessment and create a plan to address equipment and components for repair, preventive maintenance, and replacement. Complete special projects as assigned related to metering, lead and copper compliance, drought contingency, recapitalization of infrastructure, management, and construction of new infrastructure, and TECQ compliance measures.

PROGRESS

Lead and Copper Program in the final stage of Phase II completion to begin Phase III in FY 25. Phase I of the Meter Replacement Program is underway and will continue in FY 25. Assistant Director of Public Works - Utilities - Class A Water License, Class C Wastewater License. Utilities Maintenance Technician – Class C Water and Wastewater Licenses. Expectation of credentials for this position beginning in FY 25.

Public Works - Personnel Request

Position – Utilities Operations Supervisor:

The Utilities Division operates with three Utility Technicians and a Utilities Services Supervisor. It enhances its operations with a third-party operator (three direct reports) that reports directly to the Assistant Director of Public Works over the Utilities Division - System Operations, Maintenance, and Utility Billing and Metering Services.

As the City continues to experience exponential growth (approximately 26% now) and workloads continue to increase, time constraints remain the same.

Therefore, the challenge to continue to balance quality and quantity for the level of service and quality of special project and capital project completion will be difficult to manage without considering adding additional FTEs.

The average span of control for an effective and efficient manager is 3-5 FTE. An effective manager ideally needs sub-management and leadership to maintain a well-organized and operating team that can deliver the quality of life and service levels expected by a community like the City of Fulshear.

The addition of a Utilities Operations Supervisor will be able to provide stability, improve efficiency, and maximize impact by reducing the number of FTEs reporting directly to the Assistant Director of Public Works over Utilities. In addition, the addition of this position creates a career step within the Utilities Operations to be able to attract and retain a qualified workforce. Workforce development is key to sustaining a competent, committed, and qualified staff. The resulting goal is to transition the Utility Operations for water and wastewater to an in-house crew/staff resulting in a cost savings of about 25% of our current operations once all staffing levels are filled. We anticipate this position to be first in a series of at least 3-4 more FTE's over a period of 3-5 years.

Key Performance Indicators:

KEY OBJECTIVE

Enhance the level of service, infrastructure quality, and overall quality of life through effective management and execution of designated tasks, training objectives, and special projects related to water and wastewater systems operations, maintenance, and repairs.

INTENDED RESULTS

Enhance the level of services by delivering efficient and timely execution of designated tasks that meet community needs and expectations.

Enhance the quality of life overall by providing efficient and effective management of system operations and maintenance of quality infrastructure. Improving system operations and maintenance in-house, a key goal of the Utilities Division that was presented to the City Council as a cost savings for water and wastewater operations.

SET TARGETS AND THRESHOLDS

Redistribute management of technician staff, reducing the management time on the Assistant Director of Public Works - Utilities which will improve the overall leadership and guidance for the Utilities Division. Complete a training plan for the Utilities Technician crew and achieve at least 1 "D" license for current technician staff by the end of FY 25. Complete at least 1,000 new meter installations for the FY 25 CIP project - Meter Replacement Program Phase II.

PROGRESS

Lead and Copper Program in the final stage of Phase II completion. Phase I of the Meter Replacement Program is underway. Assistant Director of Public Works - Utilities - Class A Water License, Class C Wastewater License. Utilities Maintenance Technician – Class C Water and Wastewater Licenses.

PUBLIC WORKS DEPARTMENT - UTILITIES

Utilities Operations Supervisor

KEY OBJECTIVE

Enhance the level of service, infrastructure quality, and overall quality of life through effective management and execution of designated tasks, training objectives, and special projects related to water and wastewater systems operations, maintenance, and repairs.

INTENDED RESULTS

Enhance level of services by delivering efficient and timely execution of designated tasks that meet community needs and expectations.

Enhance quality of life overall by providing efficient and effective management of system operations and maintenance of quality infrastructure.

Improve system operations and maintenance in-house.

SET TARGETS AND THRESHOLDS

Redistribute management of technician staff, reducing the management time on the Assistant Director of Public Works - Utilities which will improve the overall leadership and guidance for the Utilities Division.

Complete a training plan for the Utilities Technician crew and achieve at least 1 "D" license for current technician staff by end of FY 25.

Complete at least 1,000 new meter installations for the FY 25 CIP project - Meter Replacement Program Phase II.

PROGRESS

Lead and Copper Program in final stage of Phase II completion.

Phase I of Meter Replacement Program underway.

Assistant Director of Public Works - Utilities - Class A Water License, Class D Wastewater License.