



FY 2021 – 2025

Personnel Improvement Plan

August 4, 2020



City of Copperas Cove



City of Copperas Cove

T E X A S

Personnel Improvement Plan FY 2021 – FY 2025

Table of Contents

Personnel Improvement Plan Summaries	1
Summary of Positions and Financial Impact	
Funded Positions	
General Fund	4
Water & Sewer Fund	10
Solid Waste Fund	12
Golf Course Fund	14
Drainage Fund	14
Street Maintenance Fund	15
Hotel Occupancy Tax Fund	15
Municipal Court Security Fund	15
Unfunded/Unmet Needs and Future Needs	
General Fund	17
Water & Sewer Fund	24
Golf Course Fund	24



City of Copperas Cove

Fiscal Years 2021-2025



Personnel Improvement Plan
Summary of Positions and Financial Impact

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

**Summary of Total Positions
by Department**

	FY 2017-18 ACTUAL FUNDED	FY 2018-19 ACTUAL FUNDED	FY 2019-20 CURRENT FUNDED	FY 2020-21			FUTURE NEEDS			
				PROPOSED	FINAN IMPACT	UNMET NEEDS	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
GENERAL FUND										
City Manager Department	1	1	1	1	\$ -	3	4	4	4	4
City Secretary Department	2	2	2	2	-	1	2	2	2	2
Public Information Department	1	1	1	1	15,000	1	2	2	2	2
Finance Department	4	4	4	4	-	0	4	7	7	7
Budget Department	2	2	2	2	-	0	3	3	3	3
Human Resources Department	3	3	3	4	35,615	1	5	5	5	5
Information Systems Department	3	3	4	4	-	0	4	4	4	4
Municipal Court Department	5.5	5.25	5.25	5.25	-	2	6.25	7.25	8.25	8.25
Police-Admin Department	5	5	7	7	-	0	7	7	7	7
Police-Services Department	68	68	66	66	-	21	86	87	87	87
Animal Control Department	5.5	5.5	5.5	5.5	-	2.5	8	8	8	8
Fire Department - Administration	3	2	2	2	-	0	2	2	2	2
Fire Department - Operations	45	46	46	46	-	12	46	46	46	52
Fire Department - Training	0	0	0	0	-	0	1	1	1	1
Fire Department - Prevention	1	1	1	1	-	1	2	2	2	2
Engineering Department	0	1	1	1	-	0	1	1	1	1
Building and Development Department	5	5	5	5	-	0	5	5	5	5
Street Department	5.5	5.5	5.5	5.5	-	2	5.5	5.5	5.5	5.5
Parks and Recreation - Admin Department	2	2	2	2	-	0	2	2	2	2
Parks and Recreation - Maintenance Department	15	15.5	15.5	18	84,006	19	23	25	25	25
Athletics Department	4.5	4.5	4.5	4.5	-	2	4.5	4.5	4.5	4.5
Aquatics Department	1	1	1	1	-	0	1	1	1	1
Senior Center	0	0	1	1	-	0	1	1	1	1
Fleet Services Department	5.5	5.5	5.5	5.5	-	0.5	6	6	6	6
Development Services Department	3	3	3	3	-	2	3	3	3	3
Library Department	8	8	7	7	-	2	7	7	7	7
Code and Health Compliance	3	3	3	3	-	2.5	5.5	5.5	5.5	5.5
SUBTOTAL GENERAL FUND	201.5	202.75	203.75	207.25	\$ 134,621	74.5	246.75	253.75	254.75	260.75
WATER AND SEWER FUND										
Public Works Administration	3	3	4	5	\$ 84,503	0	5	5	5	5
Utility Administration Department	5	8	13	13	-	0	13	13	13	13
Water Distribution Department	12	13	14	14	-	2	16	16	16	16
Sewer Collection Department	8	8	10	10	-	0	10	10	10	10
Wastewater Treatment Department	1	1	1	1	-	0	1	1	1	1
Wastewater Treatment Department - South	2	3	3	3	-	0	3	3	3	3
Wastewater Treatment Department - Northeast	3	3	3	3	-	0	3	3	3	3
Wastewater Treatment Department - Northwest	3	3	4	4	-	0	4	4	4	4
SUBTOTAL WATER AND SEWER FUND	37.0	42.0	52.0	53.0	\$ 84,503	2.0	55.0	55.0	55.0	55.0
SOLID WASTE FUND										
Solid Waste Administration	2	2	2	2	\$ -	0	2	2	2	2
Residential Operations - Garbage Collection	8	8	8	8	-	0	8	8	8	8
Residential Operations - Brush & Bulk	3	3	3	3	-	0	3	3	3	3
Recycling Operations	4	4	4	4	-	0	4	4	4	4
Commercial Operations	4	5	5	5	-	0	5	5	5	5
Solid Waste Disposal/Transfer Station	3.5	3.5	3.5	6.5	127,420	0	6.5	6.5	6.5	6.5
Support Services	2	2	2	2	-	0	2	2	2	2
Keep Copperas Cove Beautiful	0	0.5	0.5	0.5	-	0	0.5	0.5	0.5	0.5
SUBTOTAL SOLID WASTE FUND	26.5	28	28	31	\$ 127,420	0	31	31	31	31

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

**Summary of Total Positions
by Department**

	FY 2017-18 ACTUAL FUNDED	FY 2018-19 ACTUAL FUNDED	FY 2019-20 CURRENT FUNDED	FY 2020-21			FY 2021-22	FUTURE NEEDS		
				PROPOSED	FINAN IMPACT	UNMET NEEDS		FY 2022-23	FY 2023-24	FY 2024-25
GOLF COURSE FUND										
Golf Course Operations	1.5	2	2	2	\$ -	1.5	3.5	3.5	3.5	3.5
SUBTOTAL GOLF COURSE FUND	1.5	2	2	2	\$ -	1.5	3.5	3.5	3.5	3.5
DRAINAGE FUND										
Drainage Utilities	6.5	9.5	8.5	8.5	\$ 33,924	0	8.5	8.5	8.5	8.5
SUBTOTAL DRAINAGE FUND	6.5	9.5	8.5	8.5	\$ 33,924	0	8.5	8.5	8.5	8.5
STREET MAINTENANCE FUND										
Street Maintenance	0	4	4	4	\$ -	0	4	4	4	4
SUBTOTAL STREET MAINTENANCE FUND	0	4	4	4	\$ -	0	4	4	4	4
HOTEL OCCUPANCY TAX FUND										
Hotel Occupancy Tax Activities	1.5	1.5	0	0	\$ -	0	0	0	0	0
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	0	0	\$ -	0	0	0	0	0
MUNICIPAL COURT SECURITY FUND										
Municipal Court Security	0	0.25	0.25	0.25	\$ -	0	0.25	0.25	0.25	0.25
SUBTOTAL MUNICIPAL COURT FUND	0	0.25	0.25	0.25	\$ -	0	0.25	0.25	0.25	0.25
TOTAL EMPLOYEES ALL FUNDS	274.5	290.0	298.5	306.0	380,467	78.0	349.0	356.0	357.0	363.0

* Unfunded is equal to unauthorized positions.

Fiscal Years 2021-2025



Personnel Improvement Plan Funded Positions

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
GENERAL FUND							
City Manager Department							
1 City Manager	1	1	1			1	
Subtotal Department	1	1	1	0	0	1	\$ -
City Secretary Department							
1 City Secretary	1	1	1			1	
3 Records Clerk	1	1	1			1	
Subtotal Department	2	2	2	0	0	2	\$ -
Public Information Department							
1 Public Information Officer	1	1	1	-1	-1	0	
2 Director of Public Relations	0	0	0	1	1	1	\$ 15,000
Subtotal Department	1	1	1	0	0	1	\$ 15,000
Finance Department							
1 Director of Financial Services	1	1	1			1	
2 Staff Accountant III	1	1	1			1	
3 Staff Accountant II	1	1	1			1	
4 Staff Accountant I	1	1	1			1	
Subtotal Department	4	4	4	0	0	4	\$ -
Justification -							
Budget Department							
1 Budget Director/Deputy City Manager	1	1	0			0	
2 Director of Budget	0	0	1			1	
2 Budget Analyst	1	1	1			1	
Subtotal Department	2	2	2	0	0	2	\$ -
Human Resources Department							
1 Director of Human Resources	1	1	1			1	
2 Risk/Human Resource Generalist	1	1	1			1	
3 Human Resource Generalist	1	1	1			1	
4 Custodian	0	0	0	1	1	1	\$ 35,615

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
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Subtotal Department	3	3	3	1	1	4	\$ 35,615
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Justification - Custodian: APPA guidelines call for 1 FTE or 40 hours/week of custodial staff for every 8,500 square feet to be maintained at level one (Orderly spotlessness). At 10904 square feet of high traffic public space, (Courts and City Hall) the current 9 hours/week of custodial support places us in level five (Unkempt Neglect). The City currently uses one custodian to attempt to clean 113,400. Staffing for the entire City at level two (Orderly Tidiness) is 1 FTE per 16,700 square feet would equal 7 FTE custodians. Please note travel time between facilities would increase this number.

Information Systems Department

1 Director of Information Systems	1	1	1			1	
2 Information Systems Supervisor	1	1	1			1	
3 Information Systems Specialist II	1	1	1			1	
4 Information Systems Specialist I	0	0	1			1	

Subtotal Department	3	3	4	0	0	4	\$ -
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Municipal Court Department

1 Court Clerk	1	1	0			0	
2 Court Administrator	0	0	1			1	
2 Deputy Court Clerk II	1	1	0			0	
3 Deputy Court Clerk I	3	3	4			4	
4 Bailiff	0.5	0.25	0.25			0.25	

Subtotal Department	5.5	5.25	5.25	0	0	5.25	\$ -
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Justification -

Police-Admin Department

1 Chief of Police	1	1	1			1	
2 Police Deputy Chief	2	2	2			2	
3 Police Captain	0	0	2			2	
4 Executive Secretary	1	1	1			1	
5 Custodian	1	1	1			1	

Subtotal Department	5	5	7	0	0	7	\$ -
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Police-Services Department

1 Police Sergeant	9	9	7			7	
2 Police Lieutenant	2	2	9			9	
3 Police Corporal	7	7	0			0	
4 Patrol Officer - Certified	33	33	33			33	

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
5 Records Supervisor	1	1	1			1	
6 Senior Records Clerk	2	2	2			2	
7 Evidence Technician	1	1	1			1	
8 Communications Supervisor	1	0	0			0	
9 Communications Supervisor/Jailer	0	1	1			1	
10 Police Communications/Operator/Jailer	0	6	6			6	
11 Police Communications/Operator	12	6	6			6	

Subtotal Department	68	68	66	0	0	66	\$ -
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Animal Control Department

1 Senior Animal Control Officer	1	1	1			1	
2 Animal Control Officer I	2	0	0			0	
3 Animal Control Officer II	2	4	4			4	
4 Kennel Assistant	0.5	0.5	0.5			0.5	

Subtotal Department	5.5	5.5	5.5	0	0	5.5	\$ -
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Fire Department - Administration

1 Fire Chief	1	1	1			1	
2 Deputy Fire Chief	1	0	0			0	
3 Administrative Assistant	1	1	1			1	

Subtotal Department	3	2	2	0	0	2	\$ -
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Fire Department - Operations

1 Deputy Fire Chief Operations	0	1	1			1	
2 Battalion Chief	0	0	3			3	
3 Fire Captain (2904 hour work year)	3	3	6			6	
4 Fire Lieutenant (2904 hour work year)	6	6	0			0	
5 Firefighter I (2904 hour work year)	5	0	0			0	
6 Firefighter II (2904 hour work year)	31	36	36			36	

Subtotal Department	45	46	46	0	0	46	\$ -
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Fire Department - Prevention

1 Deputy Chief - Fire Marshal	1	1	0			0	
2 Fire Marshal	0	0	1			1	

Subtotal Department	1	1	1	0	0	1	\$ -
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
Engineering Department							
1 City Engineer	0	1	1			1	
Subtotal Department	0	1	1	0	0	1	\$ -
Building and Development Department							
1 Chief Building Official	1	1	1			1	
2 Senior Inspector	1	1	1			1	
3 Building Inspector	2	2	2			2	
4 Administrative Assistant	1	1	1			1	
Subtotal Department	5	5	5	0	0	5	\$ -
Street Department							
1 Superintendent Street/Drainage	0.5	0.5	0.5			0.5	
2 Supervisor - Street	0	0	0			0	
3 Light Equipment Operator	2	2	2			2	
4 Lt. Equip. Opr Crack Sealer/Herbicide	0	0	0			0	
5 Heavy Equipment Operator	2	2	2			2	
6 Traffic Control Technician	1	1	1			1	
7 Street Sweeper Operator	0	0	0			0	
Subtotal Department	5.5	5.5	5.5	0	0	5.5	\$ -
Parks and Recreation - Admin Department							
1 Director of Parks & Recreation/Deputy City Manager	1	0	0			0	
2 Director of Parks & Recreation	0	1	1			1	
3 Recreation Specialist/Administrative Assistant	1	1	0			0	
4 Administrative Assistant/Special Events Coordinator	0	0	1			1	
Subtotal Department	2	2	2	0	0	2	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
Parks and Recreation - Maintenance Department							
1 Grounds Superintendent	1	1	1			1	
2 Assistant Supt./Irrigation Tech	1	1	1			1	
3 Crew Leader	2	2	2			2	
4 Light Equipment Operator	2	2	1			1	
5 Light Equipment Operator/HVAC Technician	1	0	0			0	
6 Maintenance Technician	0	1	1			1	
7 Mechanic/Small Engine	0.5	0.5	0.5			0.5	
8 Laborer	7.5	8	9	2.5	2.5	11.5	\$ 84,006
Subtotal Department	15	15.5	15.5	2.5	2.5	18	\$ 84,006

Justification - Laborer (2.5): The existing park facilities (approximately 400 acres) requires additional staff to effectively maintain the facilities. The National Recreation and Parks Association recommends that a City have 8.3 FTE per 10,000 residents. The Association of Physical Plant Administration breaks down the required FTE on the level of service required for the facility. When calculating the number of FTE by both the NRPA and APPA standards, P&R Maintenance staff would be 25 FTE. Currently P&R has nine laborers. Two of the nine are assigned to the golf course maintenance. One of the positions is two PT employees. The neglect of an aggressive maintenance plan has caused the deterioration of our parks to a point that it effects the quality of life of our citizens.

Athletics Department

1 Recreation Superintendent	1	1	1			1	
2 Recreation Specialist	1	1	1			1	
3 Recreation Aide (PT)	2.5	2.5	2.5			2.5	
Subtotal Department	4.5	4.5	4.5	0	0	4.5	\$ -

Aquatics Department

1 Recreation Specialist	1	0	1			1	
2 Recreation Aquatics Coordinator	0	1	0			0	
Subtotal Department	1	1	1	0	0	1	\$ -

Justification -

Senior Center Department

1 Community Outreach Specialist	0	0	1			1	
Subtotal Department	0	0	1	0	0	1	\$ -

Justification -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
Fleet Services Department							
1 Supervisor - Fleet Services	1	1	1			1	
2 Lead Mechanic	1	1	1			1	
3 Mechanic	3	3	3			3	
4 Parts Technician	0.5	0.5	0.5			0.5	
Subtotal Department	5.5	5.5	5.5	0	0	5.5	\$ -
Development Services Department							
1 Director of Development Services	1	1	1			1	
4 Development Liaison	1	1	1			1	
5 GIS Technician	1	1	1			1	
Subtotal Department	3	3	3	0	0	3	\$ -
Library Department							
1 Director of Library	1	1	1			1	
2 Library Supervisor	1	1	1			1	
3 Library Assistant	3	3	3			3	
4 Community Outreach Specialist	1	1	0			0	
5 Technical Services Assistant	1	1	1			1	
6 Library Clerk	1	1	1			1	
Subtotal Department	8	8	7	0	0	7	\$ -
Justification -							
Code and Health Compliance							
1 Senior Code Compliance Officer	1	1	1			1	
2 Code Compliance Officer	2	2	2			2	
Subtotal Department	3	3	3	0	0	3	\$ -
SUBTOTAL GENERAL FUND	201.50	202.75	203.75	3.50	3.50	207.25	\$ 134,621

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
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WATER AND SEWER FUND

Public Works Administration

1 Director of Public Works	1	1	1			1	
2 Assistant Director of Public Works	0	0	0	1	1	1	\$ 84,503
3 Project/Contract Manager	0	0	1			1	
4 Budget Technician	1	1	0			0	
5 Purchasing Technician	0	0	1			1	
6 Budget Technician - Purchasing	1	1	0			0	
7 Construction Inspector	0	0	1			1	
Subtotal Department	3	3	4	1	1	5	\$ 84,503

Justification - Assistant Director of Public Works: The Public Works Department's umbrella currently consists of 8 areas of operation and a total employee authorization count of 101.50, representing 34% of the City's employees. While 7 of the 8 areas are all led by a supervisor or superintendent, all area leads report and funnel all activities through the Director of Public Works. Although currently manageable to maintain status quo and make improvements as time permits, due to the diversity and quantity/intensity of the various department-centered missions, the highly regulatory nature of the various departments, the need for additional concentration in the areas of future planning, department-wide program development and initiation (e.g., safety, operational training, customer service, ordinance evaluation, contract and procurement efficiencies, etc.), and to establish a short-term succession plan to ensure a seamless transition in the event of the Director's absence or vacancy, an Assistant Director of Public Works is necessary.

Utility Administration Department

1 Utility Administration Manager	0	0	1			1	
2 Supervisor - Utilities	1	1	0			0	
4 Billing Technician	0	0	1			1	
5 Senior Customer Service Representative	0	0	1			1	
6 Customer Service Representative	2	3	6			6	
8 Sr. Meter Reader/Service Technician	0	0	1			1	
9 Meter Reader/Service Technician	2	4	3			3	
Subtotal Department	5	8	13	0	0	13	\$ -

Justification -

Water Distribution Department

1 Superintendent Water Distribution	1	1	1			1	
2 Supervisor Installation	1	1	1			1	
3 SCADA Manager	1	1	1			1	
4 SCADA Technician	3	4	4			4	
5 Operator II Water Distribution	2	2	2			2	
6 Operator I Water Distribution	4	4	4			4	

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
7 Backflow Prevention Technician	0	0	1			1	
Subtotal Department	12	13	14	0	0	14	\$ -
Justification -							
Sewer Collection Department							
1 Superintendent - Sewer Collection	1	1	1			1	
2 Assistant Supervisor/Operator III Sewer Collection	1	1	1			1	
3 Operator Sewer	6	6	8			8	
Subtotal Department	8	8	10	0	0	10	\$ -
Wastewater Treatment Department							
1 Wastewater Superintendent	1	1	1			1	
Subtotal Department	1	1	1	0	0	1	\$ -
Wastewater Treatment Department - South							
1 Chief Plant Operator Wastewater	0	1	1			1	
2 Operator Wastewater	2	2	2			2	
Subtotal Department	2	3	3	0	0	3	\$ -
Wastewater Treatment Department - Northeast							
1 Chief Plant Operator Wastewater	1	1	1			1	
2 Operator Wastewater	2	2	2			2	
Subtotal Department	3	3	3	0	0	3	\$ -
Wastewater Treatment Department - Northwest							
1 Chief Plant Operator Wastewater	1	1	1			1	
2 Operator Wastewater	2	2	3			3	
Subtotal Department	3	3	4	0	0	4	\$ -
SUBTOTAL WATER AND SEWER FUND	37.0	42.0	52.0	1.0	1.0	53.0	\$ 84,503

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
SOLID WASTE FUND							
Solid Waste Administration							
1 Director of Solid Waste	1	1	1			1	
2 Administrative Assistant	1	1	1			1	
Subtotal Department	2	2	2	0	0	2	\$ -
Residential Operations - Garbage Collection							
1 Residential Operations Superintendent	1	1	1			1	
2 Residential Operations Supervisor	1	1	1			1	
3 Driver	6	6	6			6	
Subtotal Department	8	8	8	0	0	8	\$ -
Residential Operations - Brush & Bulk							
1 Driver	3	3	3			3	
Subtotal Department	3	3	3	0	0	3	\$ -
Recycling Operations							
1 Recycling Superintendent	1	0	0			0	
2 Recycling Supervisor	0	1	1			1	
3 Driver	3	3	3			3	
Subtotal Department	4	4	4	0	0	4	\$ -
Commercial Operations							
1 Commercial Operations Superintendent	1	1	1			1	
2 Commercial Operations Supervisor	1	1	1			1	
3 Driver	2	3	3			3	
Subtotal Department	4	5	5	0	0	5	\$ -
Solid Waste Disposal/Transfer Station							
1 Transfer Station Supervisor	0	0	0	1	1	1	\$ 56,758
2 Heavy Equipment Operator	3	3	3			3	
3 Laborer	0.5	0.5	0.5	2	2	2.5	\$ 70,662
Subtotal Department	3.5	3.5	3.5	3	3	6.5	\$ 127,420

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
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Justification - Transfer Station Supervisor: Transfer Station operations are not currently overseen by a dedicated Supervisor. Currently, the Solid Waste Transfer Station has three (3) Heavy Equipment Operators (HEO) working the facility floor, directing traffic, moving trailers in and out of the tunnel, loading the trash from the floor into the trailer, backing vehicles into the transfer station and providing service to the City's customers all at the same time. As a result of this multi-faceted operation, existing Superintendents and other Supervisors are routinely pulled away from their other daily tasks to assist in Transfer Station operations as necessary to supervise the existing HEOs and ensure a safe environment for the City's employees, citizens and other customers. The Transfer Station environment is high paced and dangerous due to the volume of visitors, activities, space constraints and heavy equipment operations. A dedicated Supervisor would ensure safety, accountability for equipment, monitoring and directing employees, maintaining TCEQ regulatory compliance, and providing continuous high-level customer service.

Laborer: Currently, rear-load vehicle operations are utilized for a variety of different Solid Waste collection activities, including assisting bulk collection efforts, delivery of 6 yd containers, and various other collection efforts. These vehicles are the work horse of the Solid Waste industry and provide services primarily for "additional charge" related collections and services. These operations are also the most versatile of all collection vehicles, but are currently only operated with one employee (the driver). However, the driver routinely encounters larger bulk items, enclosure clean ups, evictions, and needing to assist with residential collections when residential side-loaders are out of service, which all necessitate a second person for efficient operations. Due to the operational design of the rear-load vehicle, it is meant to be operated by a (2) person or a (3) person crew. Most of the labor requires a (2) person lift due to the size / weight of the objects encountered and having a 2-3 person crew greatly enhances productivity (prevents supervisor call-outs, etc.), reduces the chances of injury from lifting heavy objects, and ensures the use of ground guides.

Solid Waste Support Services

- 1 Clerk/Dispatcher
- 2 Scale Operator

1	1	1			1	
1	1	1			1	

Subtotal Department	2	2	2	0	0	2	\$ -
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Keep Copperas Cove Beautiful

- 1 Executive Director - KCCB

0	0.5	0.5			0.5	
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Subtotal Department	0	0.5	0.5	0	0	0.5	\$ -
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Justification -

SUBTOTAL SOLID WASTE FUND	26.5	28	28	3	3	31	\$ 127,420
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
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GOLF COURSE FUND

Golf Course Operations

1 Pro-Shop Manager/Tournament Director	1	1	1			1	
2 Clerk/Golf Shop Assistant	0.5	1	0			0	
3 Recreation Aide	0	0	1			1	

Subtotal Department	1.5	2	2	0	0	2	\$ -
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Justification -The reclassification of Clerk/Golf Shop Assistants to Recreation Aide would increase efficiency (they could be used to supplement programs/projects in Parks as well), and reduce disparity (they would be paid the same as the Recreational aides who replace them).

SUBTOTAL GOLF COURSE FUND	1.5	2	2	0	0	2	\$ -
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DRAINAGE FUND

Drainage Utilities

1 Superintendent Street/Drainage	0.5	0.5	0.5			0.5	
2 Supervisor - Drainage	0	1	1			1	
3 Laborer (4 PT)	2	2	2	-2	-2	0	\$ (39,476)
4 Laborer	0	0	0	2	2	2	\$ 73,400
5 Light Equipment Operator	2	3	3			3	
6 Heavy Equipment Operator	1	1	1			1	
7 Administrative Assistant	1	1	0			0	
8 MS4 Technician	0	1	1			1	

Subtotal Department	6.5	9.5	8.5	0	0	8.5	\$ 33,924
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Justification - Laborer (2): The Drainage Department is rarely able to fill the four seasonal labor positions authorized during the growing season (March through November) because individuals are looking to have full-time position. Laborers employed typically only work for a few months then leave. This inability to secure seasonal labor delays securing the mowing and drainage maintenance mission, leading to citizen dissatisfaction due to the level of maintenance provided. The department currently has two (2) existing full-time laborer positions. If this request were granted, the department would have four (4) full-time employees in place, which would enhance and streamline maintenance activities leading to predictability of rotation and minimize citizen dissatisfaction.

SUBTOTAL DRAINAGE FUND	6.5	9.5	8.5	0	0	8.5	\$ 33,924
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 CURRENT	DEPARTMENT REQUESTS	PIP COMMITTEE NEW POSITION	FY 2020-21 PROPOSED	FINANCIAL IMPACT
<u>STREET MAINTENANCE FUND</u>							
Street Maintenance							
1 Supervisor	0	1	1			1	
2 Light Equipment Operator-Crack Sealer/Herbicide	0	3	3			3	
Subtotal Department	0	4	4	0	0	4	\$ -
SUBTOTAL STREET MAINTENANCE FUND	0	4	4	0	0	4	\$ -
HOTEL OCCUPANCY TAX FUND							
Tourism Activities							
1 Tourist and Information Coordinator	1	1	0			0	
2 Laborer	0.5	0.5	0			0	
Subtotal Department	1.5	1.5	0	0	0	0	\$ -
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	0	0	0	0	\$ -
MUNICIPAL COURT SECURITY FUND							
Municipal Court Security							
1 Bailiff	0	0.25	0.25			0.25	
Subtotal Department	0	0.25	0.25	0	0	0.25	\$ -
SUBTOTAL MUNICIPAL COURT FUND	0	0.25	0.25	0	0	0.25	\$ -
TOTAL EMPLOYEES ALL FUNDS	274.5	290.0	298.5	7.5	7.5	306.0	380,467

Fiscal Years 2021-2025



Personnel Improvement Plan
Unfunded/Unmet Needs and Future Needs

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

GENERAL FUND

City Manager Department

1 Assistant City Manager	1	1	1	1	1
2 Secretary to the City Manager	1	1	1	1	1
3 Administrative Assistant	1	1	1	1	1
Subtotal Department	3	3	3	3	3

Justification - Assistant City Manager - Having a full-time Assistant to the City Manager will not only reduce the direct supervisory responsibilities of the City Manager, it will provide a short term succession plan to ensure the management of the daily operations of the City continue until the governing body is able to complete the hiring process for the position of the City Manager. **Secretary to the City Manager** - provide support to the City Manager's Office; relieve City Manager of administrative work including investigating and answering complaints and providing assistance in resolving operational and administrative problems; determines level of importance on issues to be addressed by the City Manager. **Administrative Assistant** - Provide greater level of administrative assistance to the City Manager including records management and organization communication.

City Secretary Department

1 Deputy City Secretary	1	0	0	0	0
Subtotal Department	1	0	0	0	0

Justification -

Public Information Office

1 Public Information Specialist	1	1	1	1	1
Subtotal Department	1	1	1	1	1

Justification - Public Information Specialist - Will assist with the vision of the Public Information Office to keep the community and media informed of City related information and activities. Would also assist with day to day tasks of preparing media releases and responding to request, maintaining the City's Facebook page and Gov't Access Channel, as well as planning and coordinating special events.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Finance Department					
1 Senior Accountant	0	0	1	1	1
2 Purchasing Officer	0	0	1	1	1
3 Buyer	0	0	1	1	1
Subtotal Department	0	0	3	3	3

Justification - Senior Accountant - Employee will manage the accounts payable function, payroll function, monthly closing of accounts. Responsible for fixed assets activity and preparation of audit work-papers. **Purchasing Officer** - Procure goods and services on behalf of the City. Prepares and assist all departments in the development of specifications for equipment, products, or substitute materials. Coordinate and resolves problems with end user departments and suppliers. Review, evaluate, and approve specifications for issuing and awarding bids. Prepare bid awards requiring City Council approval. Arrange for disposal of surplus. Maintains a bidder's list and other related records for the efficient operation of the purchasing function. Assist in resolving Accounts Payable invoice discrepancies. **Buyer** - This position will perform the following: Review and prioritize requisitions and proposed specifications. Research existing needs in order to match current market availability. Obtain quotes for acquisition of supplies services, equipment, tools, chemicals, etc.

Budget Department					
1 Financial Plans Specialist	0	1	1	1	1
Subtotal Department	0	1	1	1	1

Justification - Financial Analyst will be responsible for coordinating and maintaining the long range financial plans such the Capital Improvement Plan, Personnel Improvement Plan, Capital Outlay Plan, and the Street Maintenance Plan and will develop and maintain new plans such as the Facilities Plan, Street Maintenance Plan, and other long-range plans.

Human Resources Department					
1 HR Benefits Coordinator	1	1	1	1	1
Subtotal Department	1	1	1	1	1

Justification - HR Benefits Coordinator - Funding this position will allow the HR Department to improve efficiency in onboarding our employees and assisting employees with benefit options. Best practices would employ an HR staff of 1.5 per 100 employees served. This would equate to 4.5 Human Resource positions. The City of Copperas Cove authorized complement is 293 and we hire an average of 45 seasonal employees each summer. We lose efficiency when we have peak workloads, seasonal hiring, training events, employee and volunteer recognition, etc. This position would maintain efficiency and improve service to our employees and applicants during these periods as opposed to limiting availability to services by appointment.

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Municipal Court Department					
1 Deputy Court Clerk I	1	1	2	2	2
2 Deputy Court Clerk II	1	0	0	0	0
3 Warrant Officer	0	0	0	1	1
Subtotal Department	2	1	2	3	3

Justification - Deputy Court Clerk I - Due to an increased work volume, this position is needed to assist in handling the daily operations of processing citations, assisting defendants and the public in person or via phone, processing mail, email, and faxes, collecting payments, logging incoming correspondence, preparing files for court, and mailing court notices. Funding this position would improve efficiency.

Deputy Court Clerk II: This position was unfunded in 2019 by the previous court administrator when the position became vacant, and was not posted to be filled. Current workload has increased and the backlog for jury trials is five months. Position needed to maintain office efficiency and improve docket preparation and scheduling.

Warrant Officer - This position is needed to increase compliance through clearing cases that would otherwise remain unresolved. This individual will be responsible for contacting defendants with outstanding warrants and for performing warrant service locally and with neighboring local law enforcement agencies. This also includes participation in the city's annual Warrant Roundup event.

Police-Services Department					
1 Patrol Officer - Certified	17	16	16	16	16
2 Police Communications/Operator	4	4	4	4	4
3 Administrative Assistant	0	0	1	1	1
Subtotal Department	21	20	21	21	21

Justification - Police Officers - Positions needed due to increase in population, coverage area and demands for service. Annexation of the two bypasses and new subdivisions can not be adequately covered with current staffing levels. An increase in police officers has not occurred in 20 years with a decrease occurring in 2016. **Communications Operator** - Positions needed to keep up with the ever increasing number of telephone calls for 9-1-1. The Communications Center has had two (2) additional PSAP's installed; now all four (4) PSAP's can be answered. An ever increasing demand for dispatching Police, Fire and EMS services creates a need for additional communications operators. **Administrative Assistant** - This position was unfunded in January 2017 to fund the second Senior Records Clerk position as it was considered a higher priority. The need for an assistant to Criminal Investigations still exists as the duties will be absorbed by the Records Section until the future need can be met.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Animal Control Department					
1 Animal Control Officer II	1	1	1	1	1
2 Full-Time Clerk	1	1	1	1	1
3 Kennel Assistant	0.5	0.5	0.5	0.5	0.5
Subtotal Department	2.5	2.5	2.5	2.5	2.5

Justification - Animal Control Officers - Positions needed due to increase in population, coverage area and demands for service. **Full-Time Clerk** - Position needed to greet and assist customers calling in and coming to the Animal Shelter who need to reclaim their animal, adopt, purchase license, report lost animal, or any other animal related issues. Dispatches ACO's as necessary. Collect money and prepare check requests and all additional paperwork and various logs related to the operations of the shelter allowing ACO's to complete their assigned duties in the field and caring for the animals. **Kennel Assistant** - The part time kennel technician currently works a morning shift because the initial daily cleaning is generally the most tedious in the mornings; however, maintenance and cleaning of the kennels goes on throughout the day. In the afternoon an animal control officer takes on the kennel duties in the absence of the kennel technician. The kennel technician is vital to animal control because of the number of animals housed at the shelter and the constant cleanup associated with them. Having a full time technician would allow more time for the animal control officers to complete patrol duties, investigations, and reports.

Fire Department - Operations					
1 Fire Captain (2904 hour work year)	3	0	0	0	3
2 Firefighter II (2904 hour work year)	9	0	0	0	3
Subtotal Department	12	0	0	0	6

Justification -

Fire Department - Training					
1 Training Captain	0	1	1	1	1
Subtotal Department	0	1	1	1	1

Justification - Training Captain - The position will primarily focus on ensuring compliance with recurring State requirements for Fire, EMS, and Law Enforcement continuing education are met for all department personnel and standardization of training throughout all three shifts.

Fire Department - Prevention					
1 Fire Inspector	1	1	1	1	1
Subtotal Department	1	1	1	1	1

* Unfunded is equal to unauthorized positions.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2021-2025

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Justification - Fire Inspector - One position is needed immediately for increased commercial growth, plans review, and investigation responsibilities. Additional Inspector position anticipated in subsequent years. This position would also become TCOLE Certified to fulfill Investigation responsibilities. There are currently 1,369+ inspectable occupancies in the City of Copperas Cove. If given the opportunity to add a Fire Inspector/Investigator position in the Fire Prevention Office, it would greatly enhance the number of fire inspections conducted, therefore ensuring a higher level of fire safety in our city. In my estimation, fire/life safety inspections would constitute at least 75 percent of the day to day job duties of this position.

Street

1 Traffic Control Technician	1	0	0	0	0
2 Street Sweeper Operator	1	0	0	0	0
Subtotal Department	2	0	0	0	0

Justification - Traffic Control Technician: Population growth and infrastructure improvements (Heartwood Park, Liberty Star) along with an increased number of streets (Lutheran Church Road expansion, Grimes Crossing, Big Divide Road) require more personnel to maintain. By adding another position, this department can continue providing the same quality service for the citizens of Copperas Cove. Also, additional personnel are currently needed to provide needed street maintenance on new and aging infrastructure. Finally, to meet the new regulatory requirements on reflectivity, an additional traffic control technician will be needed to assist in the fabrication, installation and monitoring of the City's inventory of 6,000+ signs located throughout the City. The department currently employs one Traffic Control Technician. With the continuing growth of the City, the current employee is doing all that he can do in an effort to avoid falling behind, but another technician is desperately needed to address and advance the current work load. The department has considered outsourcing some of the duties, however, the cost of doing so would likely exceed the addition of another employee. Without the additional employee, the department will maintain the status quo.

Street Sweeper Operator: Currently, the street sweeper is operated from Street Department when an individual employee is available. As more critical work arises necessitating a CDL driver, the employee is pulled off the sweeper to drive a vehicle requiring a CDL license. Typically, it takes 4 months to do a complete street sweeping rotation within the City streets when an operator is available. There are currently 147 miles of streets in the City's inventory and several more subdivision in the process being developed. The City is also required to sweep a minimum number of miles annually pursuant to the City's MS4 SWMP. If this request were granted and a full-time operator hired, street sweeping would be the operator's sole responsibility thus enhancing operational efficiency, beautification of the City, and citizen satisfaction, and preservation of the roadway and drainage infrastructure systems.

Parks and Recreation - Maintenance Department

1 Light Equipment Operator	2	2	3	3	3
2 Laborer	17	3	4	4	4
Subtotal Department	19	5	7	7	7

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2021-2025

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25

Justification - Light Equipment Operator / Laborer - Our parks maintenance level of service is in need of improving and with over 380 acre's that we currently maintain to include (100 acres of golf course), adding another Light Equipment Operator to assist in these areas will prove to be vital in the future focused efforts to improve the aesthetics and operations of our parks and/or facilities. We currently operate at 1 FTE/25+ acres maintained and the national average is between 13-19 acres maintained / FTE. We added Regular PT laborer to the cemetery in FY19, which will prove to be a very positive addition to the grounds maintenance operations.

Parks and Recreation - Athletics Department

1 Recreation Aide (PT)	2	0	0	0	0
Subtotal Department	2	0	0	0	0

Justification - Recreation Aide (PT-4): Personnel shortage to cover both youth sports and golf course operations. Projected future adult programs and camps will require additional staff. Currently we are utilizing FT employees to cover areas of shortage which causes financial burdens to the City in the form of accumulated compensatory time. The use of FT employees for duties that can be covered by PT staff comes at a higher hourly rate to the City.

Fleet Services Department

1 Parts Technician	0.5	0.5	0.5	0.5	0.5
Subtotal Department	0.5	0.5	0.5	0.5	0.5

Justification - Parts Technician - Upon the departure of the current part-time Parts Technician, a full-time Parts Technician will be needed to handle the current job duties of this position as well as manage the additional responsibilities to be added to the Parts Technician position, to include picking up vehicles, equipment, and parts within the city and out of town.

Development Services Department

1 City Planner	1	0	0	0	0
2 Sr. GIS Technician	1	0	0	0	0
Subtotal Department	2	0	0	0	0

Justification - City Planner: The City Planner position is vital to the orderly grow and sustainable development of the City. Miss guided land use decisions, disjointed traffic patterns and the lack of design standards has plagued the City's potential for private business investment, industrial growth and venture capital opportunities for decades. Current business establishments find it difficult to compete with other regional markets due to poor planning efforts of the past. Presently, all City Planner duties are performed by the department director. Over the past year, planning workload activities have more than tripled.

Sr. GIS Technician: This new GIS manager position is needed due to substantial increases in new subdivision activities, demand for GIS Mapping Services

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<p>provided by the department, and other outside public agencies. The Sr. GIS Technician plans for and implements all aspects of the City’s Geographic Information Systems (GIS)-related projects including facilitating project teams, identifying resources and establishing project objectives, time-lines and milestones and developing standards for GIS deployment and use. Current workload for GIS Services exceeds demand, so not all GIS work is being done in a timely manner. Not all work is being performed. The City only has a single GIS Technician.</p>					
Library Department					
1 Library Clerk	1	0	0	0	0
2 Custodian	1	0	0	0	0
Subtotal Department	2	0	0	0	0
Justification -					
Code and Health Compliance					
1 Code Compliance Officer	2	2	2	2	2
2 Administrative Assistant	0.5	0.5	0.5	0.5	0.5
Subtotal Department	2.5	2.5	2.5	2.5	2.5
<p>Justification - Code Compliance Officer – Positions needed due to increase in both residential and commercial properties, coverage area and demand for service. Administrative Assistant - Position needed to greet and assist customers coming to the Code Compliance Officer who need to register complaints, pay liens, coordinate abatements, and acquire general assistance with code related issues. Additional responsibilities include taking incoming phone calls, dispatching officers, collecting money, prepare check requests, gather statistical data, data entry, and complete and organize all additional paperwork and various logs related to the operations of Code Compliance. This need can be currently satisfied if duties are shared with Building Department Administrative Assistant.</p>					
SUBTOTAL GENERAL FUND	74.5	39.5	46.5	47.5	53.5

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2021-2025**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<u>WATER AND SEWER FUND</u>					
Water Distribution Department					
1 Operator II Water Distribution	2	2	2	2	2
Subtotal Department	2	2	2	2	2
Justification - <u>Water Distribution Operator II</u> - Responsible for maintaining and repairing the city's water distribution system under the guidelines of TCEQ and city's rules and regulations. With the recent and projected growth of the city, the water distribution system is ever expanding to meet the water needs of this growth. With the added expansion of the water distribution system there comes the need for added personnel to maintain it.					
SUBTOTAL WATER AND SEWER FUND	2.0	2.0	2.0	2.0	2.0
<u>GOLF COURSE FUND</u>					
Golf Course Operations					
1 Clerk/Golf Shop Assistant	1.5	1.5	1.5	1.5	1.5
Subtotal Department	1.5	1.5	1.5	1.5	1.5
Justification - <u>Clerk/Golf Shop Assistant</u> - This position is essential to our golf course operations and has been filled in recent years by volunteers and/or other administrative staff in parks and recreation whom are FTE. With the addition of (1) PTE Clerk in the 15/16 and 16/17 FY we were able to dissolve volunteer hours at the pro shop through the position and by utilizing our recreation aides to work roughly 20 hours per week at the counter. With the addition of (1) more PTE for the pro shop and anticipated business through our golf course/pro shop increasing into FY18/19 and beyond this position will prove to be essential to our department increasing the quality of our services.					
SUBTOTAL GOLF COURSE FUND	1.5	1.5	1.5	1.5	1.5
TOTAL EMPLOYEES ALL FUNDS	78.0	43.0	50.0	51.0	57.0

* Unfunded is equal to unauthorized positions.