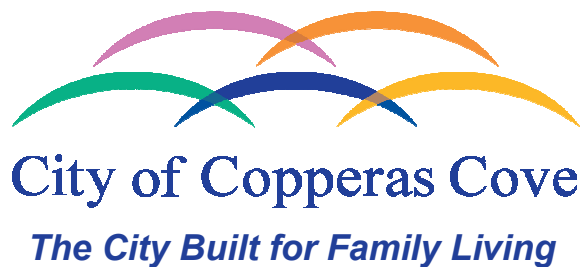

2024-2028 Personnel Improvement Plan - Adopted



**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

**Summary of Total Positions
by Department**

| | FY 2021-22 ACTUAL FUNDED | FY 2022-23 CURRENT FUNDED | FY 2023-24 | | | FY 2024-25 | FUTURE NEEDS | | |
|---|--------------------------------|---------------------------------|---------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|
| | | | ADOPTED | PROPOSED FINAN IMPACT | CHANGES UNMET NEEDS | | FY 2025-26 | FY 2026-27 | FY 2027-28 |
| GENERAL FUND | | | | | | | | | |
| City Manager Department | 1 | 1 | 1 | \$ - | 3 | 4 | 4 | 4 | 4 |
| City Secretary Department | 2 | 2 | 2 | - | 0 | 2 | 2 | 2 | 2 |
| Public Relations Department | 1 | 1 | 1 | - | 1 | 2 | 2 | 2 | 2 |
| Finance Department | 4 | 4 | 4 | - | 0 | 7 | 7 | 7 | 7 |
| Budget Department | 2 | 2 | 2 | - | 1 | 3 | 3 | 3 | 3 |
| Human Resources Department | 3 | 3 | 3 | - | 1 | 4 | 4 | 4 | 4 |
| Information Technology Department | 5 | 5 | 5 | - | 1 | 6 | 6 | 6 | 6 |
| Municipal Court Department | 5.25 | 5.25 | 5.25 | - | 1 | 7.25 | 8.25 | 8.25 | 8.25 |
| Police-Admin Department | 6 | 6 | 6 | - | 0 | 6 | 6 | 6 | 6 |
| Police-Services Department | 66 | 66 | 66 | - | 8 | 77 | 81 | 85 | 85 |
| Animal Control Department | 5.5 | 5.5 | 5.5 | - | 3 | 8.5 | 8.5 | 8.5 | 8.5 |
| Fire Department - Administration | 2 | 2 | 2 | - | 0 | 2 | 2 | 2 | 2 |
| Fire Department - Operations | 46 | 46 | 46 | - | 11 | 57 | 57 | 57 | 57 |
| Fire Department - Prevention | 1 | 1 | 1 | - | 1 | 2 | 2 | 2 | 2 |
| Fire Department - Training | 0 | 0 | 0 | - | 1 | 1 | 1 | 1 | 1 |
| Building and Development Department | 5 | 6 | 6 | - | 0 | 6 | 6 | 6 | 6 |
| Street Department | 5.5 | 0 | 0 | - | 2 | 2 | 2 | 2 | 2 |
| Parks and Recreation - Admin Department | 2 | 2.5 | 2.5 | - | 0 | 2.5 | 2.5 | 2.5 | 2.5 |
| Parks and Recreation - Maintenance Department | 17.5 | 16.5 | 16.5 | - | 22 | 40.5 | 40.5 | 40.5 | 40.5 |
| Athletics Department | 4.5 | 5.8 | 5.8 | - | 2 | 7.8 | 7.8 | 7.8 | 7.8 |
| Aquatics Department | 1 | 1 | 1 | - | 0 | 1 | 1 | 1 | 1 |
| Cemetery | 0.5 | 1 | 1 | - | 0 | 1 | 1 | 1 | 1 |
| Senior Center | 1 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Fleet Services Department | 5.5 | 5.5 | 5.5 | - | 0.5 | 6 | 6 | 6 | 6 |
| Development Services Department | 3 | 3 | 3 | - | 2 | 5 | 5 | 5 | 5 |
| Library Department | 7 | 7 | 7 | - | 1 | 8 | 8 | 8 | 8 |
| Code and Health Compliance | 3 | 3 | 3 | - | 2 | 5 | 6 | 6 | 6 |
| Janitorial Services | 1 | 1 | 1 | - | 0 | 1 | 1 | 1 | 1 |
| SUBTOTAL GENERAL FUND | 206.25 | 202.05 | 202.05 | \$ - | 63.5 | 274.55 | 280.55 | 284.55 | 284.55 |
| WATER AND SEWER FUND | | | | | | | | | |
| Public Works Administration | 5.5 | 5.5 | 5.5 | \$ - | 0 | 5.5 | 5.5 | 5.5 | 5.5 |
| Utility Administration Department | 13 | 12 | 12 | - | 0 | 12 | 12 | 12 | 12 |
| Water Distribution Department | 14 | 19 | 19 | - | 2 | 22 | 22 | 22 | 22 |
| Sewer Collection Department | 10 | 10 | 10 | - | 0 | 10 | 10 | 10 | 10 |
| Wastewater Treatment Department | 1 | 1 | 1 | - | 0 | 1 | 1 | 1 | 1 |
| Wastewater Treatment Department - South | 3 | 3 | 3 | - | 0 | 3 | 3 | 3 | 3 |
| Wastewater Treatment Department - Northeast | 3 | 3 | 3 | - | 0 | 3 | 3 | 3 | 3 |
| Wastewater Treatment Department - Northwest | 4 | 4 | 4 | - | 0 | 4 | 4 | 4 | 4 |
| SUBTOTAL WATER AND SEWER FUND | 53.5 | 57.5 | 57.5 | \$ - | 2.0 | 60.5 | 60.5 | 60.5 | 60.5 |
| SOLID WASTE FUND | | | | | | | | | |
| Solid Waste Administration | 2 | 5 | 5.00 | \$ - | 0 | 5 | 5 | 5 | 5 |
| Residential Operations - Garbage Collection | 8 | 9 | 9.00 | - | 0 | 9 | 9 | 9 | 9 |
| Residential Operations - Brush & Bulk | 3 | 3 | 3.00 | - | 0 | 3 | 3 | 3 | 3 |
| Recycling Operations | 4 | 3 | 3.00 | - | 0 | 3 | 3 | 3 | 3 |
| Commercial Operations | 5 | 5 | 5.00 | - | 0 | 5 | 5 | 5 | 5 |
| Solid Waste Disposal/Transfer Station | 8.5 | 6 | 6.00 | - | 0 | 6 | 6 | 6 | 6 |
| Keep Copperas Cove Beautiful | 0.5 | 0.5 | 0.50 | - | 0 | 0.5 | 0.5 | 0.5 | 0.5 |
| SUBTOTAL SOLID WASTE FUND | 31 | 31.5 | 31.50 | \$ - | 0 | 31.5 | 31.5 | 31.5 | 31.5 |
| GOLF COURSE FUND | | | | | | | | | |
| Golf Course Operations | 2 | 1.7 | 1.7 | \$ - | 1.5 | 3.2 | 3.2 | 3.2 | 3.2 |
| SUBTOTAL GOLF COURSE FUND | 2 | 1.7 | 1.7 | \$ - | 1.5 | 3.2 | 3.2 | 3.2 | 3.2 |
| DRAINAGE FUND | | | | | | | | | |
| Drainage Utilities | 10.5 | 10.5 | 10.5 | \$ - | 0 | 10.5 | 10.5 | 10.5 | 10.5 |
| SUBTOTAL DRAINAGE FUND | 10.5 | 10.5 | 10.5 | \$ - | 0 | 10.5 | 10.5 | 10.5 | 10.5 |
| STREET MAINTENANCE FUND | | | | | | | | | |
| Street Maintenance | 4 | 9.5 | 9.5 | \$ - | 0 | 9.5 | 9.5 | 9.5 | 9.5 |
| SUBTOTAL STREET MAINTENANCE FUND | 4 | 9.5 | 9.5 | \$ - | 0 | 9.5 | 9.5 | 9.5 | 9.5 |
| GRANT FUND | | | | | | | | | |
| Fire Department - Operations | 0 | 0 | 0 | \$ - | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL GRANT FUND | 0 | 0 | 0 | \$ - | 0 | 0 | 0 | 0 | 0 |
| MUNICIPAL COURT SECURITY FUND | | | | | | | | | |
| Municipal Court Security | 0.25 | 0.25 | 0.25 | \$ - | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| SUBTOTAL MUNICIPAL COURT FUND | 0.25 | 0.25 | 0.25 | \$ - | 0 | 0.25 | 0.25 | 0.25 | 0.25 |
| TOTAL EMPLOYEES ALL FUNDS | 307.5 | 313.0 | 313.0 | - | 67.0 | 390.0 | 396.0 | 400.0 | 400.0 |

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

New Personnel Requests



City of Copperas Cove

The City Built for Family Living

| FUND | DEPT | DEPARTMENT NAME | POSITION | OTHER | | TOTAL | PRIORITY | OTHER OPERATING COSTS |
|------|------|-----------------------------|--|------------------|-----------------|---------|----------|--|
| | | | | FINANCIAL IMPACT | OPERATING COSTS | | | |
| 110 | 4417 | Fire Operations | FF II (4th Ambulance) | 87,700 | 10,000 | 97,700 | 1 | Uniforms, gear, radio. |
| 110 | 4417 | Fire Operations | FF II (4th Ambulance) | 87,700 | 10,000 | 97,700 | 2 | Uniforms, gear, radio. |
| 110 | 4210 | Police Services | Police Officer (SRO) | 83,494 | | 83,494 | 3 | School Resource Officer, 20% cost to the city |
| 110 | 4210 | Police Services | Police Officer (SRO) | 83,494 | | 83,494 | 4 | School Resource Officer, 20% cost to the city |
| 110 | 4210 | Police Services | Police Officer (SRO) | 83,494 | | 83,494 | 5 | School Resource Officer, 20% cost to the city |
| 110 | 4210 | Police Services | Police Officer | 83,494 | 72,000 | 155,494 | 6 | Patrol vehicle, equipment, uniforms, training |
| 110 | 4210 | Police Services | Police Officer | 83,494 | 72,000 | 155,494 | 7 | Patrol vehicle, equipment, uniforms, training |
| 110 | 4210 | Police Services | Police Officer | 83,494 | 52,000 | 135,494 | 8 | CID vehicle, equipment, uniforms, training |
| 110 | 4210 | Police Services | Communications Operator | 58,879 | 1,000 | 59,879 | 9 | Training |
| 110 | 7200 | Code Compliance | Administrative Assistant | 53,696 | 2,500 | 56,196 | 10 | Computer, desk, office supplies |
| 110 | 4300 | Animal Control | Kennel Assistant (Full-Time) | 27,494 | | 27,494 | 11 | N/A - RECLASS |
| 110 | 5410 | P & R Maintenance | Laborer | 42,800 | 100 | 42,900 | 12 | Uniforms. |
| 110 | 5410 | P & R Maintenance | Laborer | 42,800 | 100 | 42,900 | 13 | Uniforms. |
| 110 | 6100 | Development Services | Senior GIS Technician | 60,042 | 10,764 | 70,806 | 14 | One-time: Laptop, docking station, dock mount, two monitors, keyboard, mouse, surge protector, remodel cubicle spaces for GIS. |
| 110 | 3400 | Human Resources | HR Benefits Coordinator | 53,962 | 50 | 54,012 | 15 | City shirt |
| 110 | 3500 | Information Technology | Network Technician | 74,897 | 5,000 | 79,897 | 16 | Setup costs - computer, docking station, monitor, desk, chair, book case, UPS. |
| 110 | 2500 | Public Relations | Communications Coordinator | 58,300 | 6,290 | 64,590 | 17 | One time expense - \$5,000 Computer, Monitors, Dock, Keyboard/Mouse, Software, Phone, Desk, Chair, Bookcase or Filing Cabinet, |
| 110 | 4210 | Police Services | Administrative Assistant (Criminal Investigations) | 53,696 | - | 53,696 | 18 | |
| 110 | 4210 | Police Services | Police Officer | 83,494 | 2,000 | 85,494 | 19 | Training |
| 110 | 4210 | Police Services | Police Officer | 83,494 | 2,000 | 85,494 | 20 | Training |
| 110 | 4210 | Police Services | Communications Operator | 58,879 | 1,000 | 59,879 | 21 | Training |
| 110 | 4300 | Animal Control | Clerk/Dispatcher | 45,576 | 2,000 | 47,576 | 22 | Computer, office supplies, and training |
| 110 | 5410 | Parks and Recreation | Mai Laborer | 42,800 | 100 | 42,900 | 23 | Uniforms. |
| 110 | 5410 | Parks and Recreation | Mai Laborer | 42,800 | 100 | 42,900 | 24 | Uniforms. |
| 110 | 4300 | Animal Control | Animal Control Officer I | 47,477 | 61,400 | 108,877 | 25 | Vehicle and equip (1st year), uniforms and equip, training. |
| 110 | 6100 | Development Services | City Planner | 76,680 | 13,500 | 90,180 | 26 | Office furniture, computer and GIS software, professional development. |
| 110 | 7200 | Code Compliance | Code Compliance Officer | 58,390 | 53,500 | 111,890 | 27 | Vehicle and equip (1st year), uniforms and equip, training. |
| 200 | 8000 | Public Works Administration | Assistant Director of Public Works | 14,522 | - | 14,522 | 1 | N/A - RECLASS |
| 200 | 8200 | Water Distribution | SCADA Master Technician | 8,406 | - | 8,406 | 2 | N/A - RECLASS |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions



**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 ACTUAL | FY 2022-23 CURRENT | FY 2023-24 PROPOSED | CITY COUNCIL | | FY 2023-24 ADOPTED | FINANCIAL IMPACT |
|---|----------------------|-----------------------|------------------------|--------------|----------|-----------------------|---------------------|
| GENERAL FUND | | | | NEW POSITION | PRIORITY | | |
| City Manager Department | | | | | | | |
| 1 City Manager | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |
| Justification - | | | | | | | |
| City Secretary Department | | | | | | | |
| 1 City Secretary | 1 | 1 | 1 | | | 1 | |
| 2 Deputy City Secretary | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 2 | 2 | 2 | 0 | 0 | 2 | - |
| Justification - | | | | | | | |
| Public Relations | | | | | | | |
| 1 Director of Public Relations | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |
| Justification - | | | | | | | |
| Finance Department | | | | | | | |
| 1 Director of Financial Services | 1 | 1 | 1 | | | 1 | |
| 2 Assistant Finance Director | 0 | 1 | 1 | | | 1 | |
| 3 Staff Accountant III | 1 | 0 | 0 | | | 0 | |
| 4 Staff Accountant II | 1 | 1 | 1 | | | 1 | |
| 5 Staff Accountant I | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 4 | 4 | 4 | 0 | 0 | 4 | - |
| Justification - | | | | | | | |
| Budget Department | | | | | | | |
| 1 Director of Budget | 1 | 1 | 1 | | | 1 | |
| 2 Budget Analyst III | 0 | 0 | 0 | | | 0 | |
| 3 Budget Analyst II | 0 | 0 | 0 | | | 0 | |
| 4 Budget Analyst I | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 2 | 2 | 2 | 0 | 0 | 2 | - |
| Justification - | | | | | | | |
| 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 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Information Technology Department | | | | | | | |
| 1 Director of Information Technology | 1 | 1 | 1 | | | 1 | |
| 2 Information Technology Manager | 1 | 1 | 1 | | | 1 | |
| 4 Information Technology Specialist II | 2 | 2 | 2 | | | 2 | |
| 5 Information Technology Specialist I | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 5 | 5 | 5 | 0 | 0 | 5 | - |
| Justification - | | | | | | | |
| Municipal Court Department | | | | | | | |
| 1 Court Administrator | 1 | 1 | 1 | | | 1 | |
| 2 Deputy Court Clerk II | 0 | 1 | 1 | | | 1 | |
| 3 Deputy Court Clerk I | 4 | 3 | 3 | | | 3 | |
| 4 Bailiff | 0.25 | 0.25 | 0.25 | | | 0.25 | |
| Subtotal Department | 5.25 | 5.25 | 5.25 | 0 | 0 | 5.25 | - |
| Justification - | | | | | | | |
| Police-Admin Department | | | | | | | |
| 1 Chief of Police | 1 | 1 | 1 | | | 1 | |
| 2 Police Deputy Chief | 1 | 1 | 1 | | | 1 | |
| 3 Police Deputy Chief/Deputy Emergency Management Coordinator | 1 | 1 | 1 | | | 1 | |
| 4 Police Captain | 2 | 2 | 2 | | | 2 | |
| 5 Executive Secretary | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 6 | 6 | 6 | 0 | 0 | 6 | - |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 ACTUAL | FY 2022-23 CURRENT | FY 2023-24 PROPOSED | CITY COUNCIL | | FY 2023-24 ADOPTED | FINANCIAL IMPACT |
|---------------------|----------------------|-----------------------|------------------------|--------------|----------|-----------------------|---------------------|
| | | | | NEW POSITION | PRIORITY | | |

Justification -

Police-Services Department

| | | | | | | | |
|---|----|----|----|--|--|----|--|
| 1 Police Lieutenant | 8 | 8 | 8 | | | 8 | |
| 2 Police Sergeant | 8 | 8 | 8 | | | 8 | |
| 3 Patrol Officer - Certified | 33 | 33 | 33 | | | 33 | |
| 4 Records Supervisor | 1 | 1 | 1 | | | 1 | |
| 5 Senior Records Clerk | 2 | 2 | 2 | | | 2 | |
| 6 Evidence Technician | 1 | 1 | 1 | | | 1 | |
| 7 Communications Supervisor/Jailer | 1 | 1 | 1 | | | 1 | |
| 8 Police Communications Operator/Jailer | 6 | 6 | 6 | | | 6 | |
| 9 Police Communications Operator | 6 | 6 | 6 | | | 6 | |

| | | | | | | | |
|----------------------------|-----------|-----------|-----------|----------|----------|-----------|----------|
| Subtotal Department | 66 | 66 | 66 | 0 | 0 | 66 | - |
|----------------------------|-----------|-----------|-----------|----------|----------|-----------|----------|

Justification -

Animal Control Department

| | | | | | | | |
|-----------------------------|-----|-----|-----|--|--|-----|--|
| 1 Animal Control Supervisor | 1 | 1 | 1 | | | 1 | |
| 2 Animal Control Officer II | 4 | 4 | 4 | | | 4 | |
| 3 Kennel Assistant | 0.5 | 0.5 | 0.5 | | | 0.5 | |

| | | | | | | | |
|----------------------------|------------|------------|------------|----------|----------|------------|----------|
| Subtotal Department | 5.5 | 5.5 | 5.5 | 0 | 0 | 5.5 | - |
|----------------------------|------------|------------|------------|----------|----------|------------|----------|

Justification -

Fire Department - Administration

| | | | | | | | |
|----------------------------|---|---|---|--|--|---|--|
| 1 Fire Chief | 1 | 1 | 1 | | | 1 | |
| 2 Administrative Assistant | 1 | 1 | 1 | | | 1 | |

| | | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Subtotal Department | 2 | 2 | 2 | 0 | 0 | 2 | - |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|

Justification -

Fire Department - Operations

| | | | | | | | |
|---|----|----|----|--|--|----|--|
| 1 Deputy Fire Chief Operations/Emergency Management Coordinator | 1 | 1 | 1 | | | 1 | |
| 2 Battalion Chief | 3 | 3 | 3 | | | 3 | |
| 3 Fire Captain (2904 hour work year) | 6 | 6 | 6 | | | 6 | |
| 4 Firefighter II (2904 hour work year) | 36 | 36 | 36 | | | 36 | |

| | | | | | | | |
|----------------------------|-----------|-----------|-----------|----------|----------|-----------|----------|
| Subtotal Department | 46 | 46 | 46 | 0 | 0 | 46 | - |
|----------------------------|-----------|-----------|-----------|----------|----------|-----------|----------|

Fire Department - Prevention

| | | | | | | | |
|----------------|---|---|---|--|--|---|--|
| 1 Fire Marshal | 1 | 1 | 1 | | | 1 | |
|----------------|---|---|---|--|--|---|--|

| | | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|

Justification -

Fire Department - Training

| | | | | | | | |
|-------------------------|---|---|---|--|--|---|--|
| 1 Fire Captain-Training | 0 | 0 | 0 | | | 0 | |
|-------------------------|---|---|---|--|--|---|--|

| | | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Subtotal Department | 0 | 0 | 0 | 0 | 0 | 0 | - |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|

Justification -

Building and Development Department

| | | | | | | | |
|-----------------------------|---|---|---|--|--|---|--|
| 1 Chief Building Official | 1 | 1 | 1 | | | 1 | |
| 2 Senior Building Inspector | 1 | 1 | 1 | | | 1 | |
| 3 Building Inspector | 2 | 2 | 2 | | | 2 | |
| 4 Permit Technician II | 0 | 1 | 1 | | | 1 | |
| 5 Permit Technician I | 0 | 1 | 1 | | | 1 | |
| 6 Administrative Assistant | 1 | 0 | 0 | | | 0 | |

| | | | | | | | |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|
| Subtotal Department | 5 | 6 | 6 | 0 | 0 | 6 | - |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|

Justification -

Street Department

| | | | | | | | |
|----------------------------------|-----|---|---|--|--|---|--|
| 1 Superintendent Street/Drainage | 0.5 | 0 | 0 | | | 0 | |
| 2 Light Equipment Operator | 2 | 0 | 0 | | | 0 | |
| 3 Heavy Equipment Operator | 2 | 0 | 0 | | | 0 | |
| 4 Traffic Control Technician | 1 | 0 | 0 | | | 0 | |

| | | | | | | | |
|----------------------------|------------|----------|----------|----------|----------|----------|----------|
| Subtotal Department | 5.5 | 0 | 0 | 0 | 0 | 0 | - |
|----------------------------|------------|----------|----------|----------|----------|----------|----------|

Justification -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 | FY 2022-23 | FY 2023-24 | CITY COUNCIL | | FY 2023-24 | FINANCIAL |
|---|-------------|-------------|-------------|--------------|----------|-------------|-----------|
| | ACTUAL | CURRENT | PROPOSED | NEW POSITION | PRIORITY | ADOPTED | IMPACT |
| Parks and Recreation - Admin Department | | | | | | | |
| 1 Director of Parks & Recreation | 1 | 1 | 1 | | | 1 | |
| 2 Administrative Assistant/Special Events Coordinator | 1 | 1 | 1 | | | 1 | |
| 3 Administrative Assistant | 0 | 0.5 | 0.5 | | | 0.5 | |
| Subtotal Department | 2 | 2.5 | 2.5 | 0 | 0 | 2.5 | - |
| Justification - | | | | | | | |
| Parks and Recreation - Maintenance Department | | | | | | | |
| 1 Grounds Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Parks Superintendent | 1 | 1 | 1 | | | 1 | |
| 3 Grounds Maintenance Supervisor | 0 | 1 | 1 | | | 1 | |
| 4 Assistant Supt./Irrigation Tech | 0 | 0 | 0 | | | 0 | |
| 5 Irrigation Tech | 1 | 1 | 1 | | | 1 | |
| 6 Crew Leader | 0 | 0 | 0 | | | 0 | |
| 7 Light Equipment Operator | 1 | 0 | 0 | | | 0 | |
| 8 Maintenance Technician | 1 | 1 | 1 | | | 1 | |
| 9 Mechanic/Small Engine | 0.5 | 0.5 | 0.5 | | | 0.5 | |
| 10 Laborer | 12 | 11 | 11 | | | 11 | |
| Subtotal Department | 17.5 | 16.5 | 16.5 | 0 | 0 | 16.5 | - |
| Justification - | | | | | | | |
| Athletics Department | | | | | | | |
| 1 Recreation Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Recreation Specialist | 1 | 1.3 | 1.3 | | | 1.3 | |
| 3 Recreation Aide (PT) | 2.5 | 3.5 | 3.5 | | | 3.5 | |
| Subtotal Department | 4.5 | 5.8 | 5.8 | 0 | 0 | 5.8 | - |
| Justification - | | | | | | | |
| Aquatics Department | | | | | | | |
| 1 Recreation Specialist | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |
| Justification - | | | | | | | |
| Cemetery Department | | | | | | | |
| 1 Laborer | 0.5 | 0 | 0 | | | 0 | |
| 2 Cemetery Caretaker | 0 | 1 | 1 | | | 1 | |
| Subtotal Department | 0.5 | 1 | 1 | 0 | 0 | 1 | - |
| Justification - | | | | | | | |
| Senior Center Department | | | | | | | |
| 1 Community Outreach Specialist | 1 | 0 | 0 | | | 0 | |
| Subtotal Department | 1 | 0 | 0 | 0 | 0 | 0 | - |
| Justification - | | | | | | | |
| Fleet Services Department | | | | | | | |
| 1 Superintendent - 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 | - |
| Justification - | | | | | | | |
| Development Services Department | | | | | | | |
| 1 Director of Development Services | 1 | 1 | 1 | | | 1 | |
| 3 Development Liaison | 1 | 1 | 1 | | | 1 | |
| 4 GIS Technician | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Library Department | | | | | | | |
| 1 Director of Library | 1 | 1 | 1 | | | 1 | |
| 2 Library Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 Library Assistant | 3 | 1 | 1 | | | 1 | |
| 4 Adult Services Librarian | 0 | 1 | 1 | | | 1 | |
| 4 Children's Librarian | 0 | 1 | 1 | | | 1 | |
| 5 Technical Services Assistant | 1 | 1 | 1 | | | 1 | |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 | FY 2022-23 | FY 2023-24 | CITY COUNCIL | | FY 2023-24 | FINANCIAL |
|---|---------------|---------------|---------------|--------------|-------------|---------------|-----------|
| | ACTUAL | CURRENT | PROPOSED | NEW POSITION | PRIORITY | ADOPTED | IMPACT |
| 6 Library Clerk | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 7 | 7 | 7 | 0 | 0 | 7 | - |
| Justification - | | | | | | | |
| Code and Health Compliance | | | | | | | |
| 1 Code Compliance Supervisor | 0 | 1 | 1 | | | 1 | |
| 2 Senior Code Compliance Officer | 1 | 0 | 0 | | | 0 | |
| 3 Code Compliance Officer | 2 | 2 | 2 | | | 2 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Janitorial Services | | | | | | | |
| 1 Custodian | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |
| Justification - | | | | | | | |
| SUBTOTAL GENERAL FUND | 206.25 | 202.05 | 202.05 | 0.00 | 0.00 | 202.05 | - |
| WATER AND SEWER FUND | | | | | | | |
| Public Works Administration | | | | | | | |
| 1 Director of Public Works | 1 | 1 | 1 | | | 1 | |
| 2 Assistant Director of Public Works | 1 | 1 | 1 | 1 | | 2 | |
| 3 Project/Contract Manager | 1 | 1 | 1 | -1 | | 0 | |
| 4 Purchasing Technician | 1 | 1 | 1 | | | 1 | |
| 5 Construction Inspector | 1 | 1 | 1 | | | 1 | |
| 6 Public Relations Specialist/Executive Director - KCCB | 0.5 | 0.5 | 0.5 | | | 0.5 | |
| Subtotal Department | 5.5 | 5.5 | 5.5 | 0 | 0 | 5.5 | - |
| Justification - | | | | | | | |
| Utility Administration Department | | | | | | | |
| 1 Utility Administration Manager | 1 | 1 | 1 | | | 1 | |
| 2 Utility Administration Supervisor | 1 | 0 | 0 | | | 0 | |
| 3 Billing Supervisor | 0 | 1 | 1 | | | 1 | |
| 4 Billing Technician | 2 | 1 | 1 | | | 1 | |
| 5 Customer Service Supervisor | 0 | 1 | 1 | | | 1 | |
| 6 Senior Customer Service Representative | 0 | 1 | 1 | | | 1 | |
| 7 Customer Service Representative | 6 | 4 | 4 | | | 4 | |
| 8 Meter Technician Supervisor | 0 | 1 | 1 | | | 1 | |
| 9 Meter Reader/Service Technician | 3 | 2 | 2 | | | 2 | |
| Subtotal Department | 13 | 12 | 12 | 0 | 0 | 12 | - |
| Justification - | | | | | | | |
| Water Distribution Department | | | | | | | |
| 1 Water Distribution - Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Water Distribution - SCADA Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 SCADA Master Technician | 0 | 0 | 0 | 1 | | 1 | |
| 4 Water Distribution - SCADA Technician | 4 | 6 | 6 | -1 | | 5 | |
| 5 Water Distribution - Installation Supervisor | 1 | 1 | 1 | | | 1 | |
| 6 Water Distribution - Operator II | 2 | 3 | 3 | | | 3 | |
| 7 Water Distribution - Operator I | 4 | 6 | 6 | | | 6 | |
| 8 Water Distribution - Backflow Prevention Technician | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 14 | 19 | 19 | 0 | 0 | 19 | - |
| Justification - | | | | | | | |
| Wastewater Collection Department | | | | | | | |
| 1 Wastewater Collection - Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Wastewater Collection - Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 Wastewater Collection - Operator | 8 | 8 | 8 | | | 8 | |
| Subtotal Department | 10 | 10 | 10 | 0 | 0 | 10 | - |
| Justification - | | | | | | | |
| Wastewater Treatment Department | | | | | | | |
| 1 Wastewater Treatment - Superintendent | 1 | 1 | 1 | | | 1 | |
| Subtotal Department | 1 | 1 | 1 | 0 | 0 | 1 | - |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 ACTUAL | FY 2022-23 CURRENT | FY 2023-24 PROPOSED | CITY COUNCIL | | FY 2023-24 ADOPTED | FINANCIAL IMPACT |
|---|----------------------|-----------------------|------------------------|--------------|------------|-----------------------|---------------------|
| | | | | NEW POSITION | PRIORITY | | |
| Justification - | | | | | | | |
| Wastewater Treatment Department - South | | | | | | | |
| 1 South Wastewater Treatment - Chief Plant Operator | 1 | 1 | 1 | | | 1 | |
| 2 South Wastewater Treatment - Operator | 2 | 2 | 2 | | | 2 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Wastewater Treatment Department - Northeast | | | | | | | |
| 1 NE Wastewater Treatment - Chief Plant Operator | 1 | 1 | 1 | | | 1 | |
| 2 NE Wastewater Treatment - Operator | 2 | 2 | 2 | | | 2 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Wastewater Treatment Department - Northwest | | | | | | | |
| 1 NW Wastewater Treatment - Chief Plant Operator | 1 | 1 | 1 | | | 1 | |
| 2 NW Wastewater Treatment - Operator | 3 | 3 | 3 | | | 3 | |
| Subtotal Department | 4 | 4 | 4 | 0 | 0 | 4 | - |
| Justification - | | | | | | | |
| SUBTOTAL WATER AND SEWER FUND | 53.5 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | - |
| SOLID WASTE FUND | | | | | | | |
| Solid Waste Administration | | | | | | | |
| 1 Director of Solid Waste | 1 | 1 | 1 | | | 1 | |
| 2 Administrative Supervisor | 0 | 1 | 1 | | | 1 | |
| 3 Administrative Assistant | 1 | 0 | 0 | | | 0 | |
| 4 Customer Service Representative | 0 | 3 | 3 | | | 3 | |
| Subtotal Department | 2 | 5 | 5 | 0 | 0 | 5 | - |
| Justification - | | | | | | | |
| Residential Operations - Garbage Collection | | | | | | | |
| 1 Residential Operations Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Residential Operations Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 Driver | 6 | 7 | 7 | | | 7 | |
| Subtotal Department | 8 | 9 | 9 | 0 | 0 | 9 | - |
| Justification - | | | | | | | |
| Residential Operations - Brush & Bulk | | | | | | | |
| 1 Driver | 3 | 3 | 3 | | | 3 | |
| Subtotal Department | 3 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Recycling Operations | | | | | | | |
| 1 Lead Driver | 1 | 0 | 0 | | | 0 | |
| 2 Driver | 3 | 3 | 3 | | | 3 | |
| Subtotal Department | 4 | 3 | 3 | 0 | 0 | 3 | - |
| Justification - | | | | | | | |
| Commercial Operations | | | | | | | |
| 1 Commercial Operations Superintendent | 1 | 1 | 1 | | | 1 | |
| 2 Commercial Operations Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 Driver | 3 | 3 | 3 | | | 3 | |
| Subtotal Department | 5 | 5 | 5 | 0 | 0 | 5 | - |
| Justification - | | | | | | | |
| Solid Waste Disposal/Transfer Station | | | | | | | |
| 1 Transfer Station Supervisor | 1 | 1 | 1 | | | 1 | |
| 2 Heavy Equipment Operator | 3 | 3 | 3 | | | 3 | |
| 3 Laborer | 2.5 | 2 | 2 | | | 2 | |
| 4 Clerk/Dispatcher | 1 | 0 | 0 | | | 0 | |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Funded Positions

| DEPARTMENT/POSITION | FY 2021-22 | FY 2022-23 | FY 2023-24 | CITY COUNCIL | | FY 2023-24 | FINANCIAL |
|---|--------------|--------------|--------------|--------------|------------|--------------|-----------|
| | ACTUAL | CURRENT | PROPOSED | NEW POSITION | PRIORITY | ADOPTED | IMPACT |
| 5 Scale Operator | 1 | 0 | 0 | | | 0 | |
| Subtotal Department | 8.5 | 6 | 6 | 0 | 0 | 6 | - |
| Justification - | | | | | | | |
| Keep Copperas Cove Beautiful | | | | | | | |
| 1 Public Relations Specialist/Executive Director - KCCB | 0.5 | 0.5 | 0.5 | | | 0.5 | |
| Subtotal Department | 0.5 | 0.5 | 0.5 | 0 | 0 | 0.5 | - |
| Justification - | | | | | | | |
| SUBTOTAL SOLID WASTE FUND | 31 | 31.5 | 31.5 | 0 | 0 | 31.5 | - |
| GOLF COURSE FUND | | | | | | | |
| Golf Course Operations | | | | | | | |
| 1 Pro-Shop Manager/Tournament Director | 1 | 1 | 1 | | | 1 | |
| 2 Recreation Specialist | 0 | 0.7 | 0.7 | | | 0.7 | |
| 3 Recreation Aide | 1 | 0 | 0 | | | 0 | |
| Subtotal Department | 2 | 1.7 | 1.7 | 0 | 0 | 1.7 | - |
| Justification - | | | | | | | |
| SUBTOTAL GOLF COURSE FUND | 2 | 1.7 | 1.7 | 0 | 0 | 1.7 | - |
| DRAINAGE FUND | | | | | | | |
| Drainage Utilities | | | | | | | |
| 1 Superintendent Street/Drainage | 0.5 | 0.5 | 0.5 | | | 0.5 | |
| 2 Supervisor - Drainage | 1 | 1 | 1 | | | 1 | |
| 3 Light Equipment Operator | 3 | 3 | 3 | | | 3 | |
| 4 Heavy Equipment Operator | 1 | 1 | 1 | | | 1 | |
| 5 MS4 Technician | 1 | 1 | 1 | | | 1 | |
| 6 Laborer | 4 | 4 | 4 | | | 4 | |
| Subtotal Department | 10.5 | 10.5 | 10.5 | 0 | 0 | 10.5 | - |
| Justification - | | | | | | | |
| SUBTOTAL DRAINAGE FUND | 10.5 | 10.5 | 10.5 | 0 | 0 | 10.5 | - |
| STREET MAINTENANCE FUND | | | | | | | |
| Street Maintenance | | | | | | | |
| 1 Superintendent Street/Drainage | 0 | 0.5 | 0.5 | | | 0.5 | |
| 2 Supervisor | 1 | 1 | 1 | | | 1 | |
| 3 Heavy Equipment Operator | 0 | 2 | 2 | | | 2 | |
| 4 Light Equipment Operator | 0 | 2 | 2 | | | 2 | |
| 5 Light Equipment Operator-Crack Sealer/Herbicide | 3 | 3 | 3 | | | 3 | |
| 6 Traffic Control Technician | 0 | 1 | 1 | | | 1 | |
| Subtotal Department | 4 | 9.5 | 9.5 | 0 | 0 | 9.5 | - |
| Justification - | | | | | | | |
| SUBTOTAL STREET MAINTENANCE FUND | 4 | 9.5 | 9.5 | 0 | 0 | 9.5 | - |
| GRANT FUND | | | | | | | |
| Fire Department - Operations | | | | | | | |
| 1 Firefighter II (2904 hour work year) | 0 | 0 | 0 | | | 0 | |
| Subtotal Department | 0 | 0 | 0 | 0 | 0 | 0 | - |
| Justification - | | | | | | | |
| SUBTOTAL STREET MAINTENANCE FUND | 0 | 0 | 0 | 0 | 0 | 0 | - |
| MUNICIPAL COURT SECURITY FUND | | | | | | | |
| Municipal Court Security | | | | | | | |
| 1 Bailiff | 0.25 | 0.25 | 0.25 | | | 0.25 | |
| Subtotal Department | 0.25 | 0.25 | 0.25 | 0 | 0 | 0.25 | - |
| Justification - | | | | | | | |
| SUBTOTAL MUNICIPAL COURT FUND | 0.25 | 0.25 | 0.25 | 0 | 0 | 0.25 | - |
| TOTAL EMPLOYEES ALL FUNDS | 307.5 | 313.0 | 313.0 | 0.0 | 0.0 | 313.0 | - |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

**Unfunded/Unmet Needs
and Future Needs**



**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Unfunded/Unmet Needs and Future Needs

| <u>DEPARTMENT/POSITION</u> | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|----------------------------|--------------------------|--------------|------------|------------|------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |

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.

Public Relations

| | | | | | |
|------------------------------|---|---|---|---|---|
| 1 Communications Coordinator | 1 | 1 | 1 | 1 | 1 |
|------------------------------|---|---|---|---|---|

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 1 | 1 | 1 | 1 | 1 |
|----------|----------|----------|----------|----------|

Justification - Communications Coordinataor - Will assist with the vision of the Public Relations Dept. 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 requests, maintaining, coordinating and providing content for the various City social media pages and Gov't Access Channel.

Finance Department

| | | | | | |
|----------------------|---|---|---|---|---|
| 1 Senior Accountant | 0 | 1 | 1 | 1 | 1 |
| 2 Purchasing Officer | 0 | 1 | 1 | 1 | 1 |
| 3 Buyer | 0 | 1 | 1 | 1 | 1 |

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 0 | 3 | 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 Budget Technician | 1 | 1 | 1 | 1 | 1 |
|---------------------|---|---|---|---|---|

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 1 | 1 | 1 | 1 | 1 |
|----------|----------|----------|----------|----------|

Justification - Budget Technician - Increased demand for budget related assistance from other departments. With employee turnover and newer staff, budget department assist city-wide departments with their daily budgetary requests and demands. Furthermore, this position will help with some administrative (invoices, PO's and budget) related work in Municipal Court. Lastly, this position will establish a succession plan to ensure a seamless transition in the event of the Budget Analyst absence or vacancy.

Human Resources Department

| | | | | | |
|---------------------------|---|---|---|---|---|
| 1 HR Benefits Coordinator | 1 | 1 | 1 | 1 | 1 |
|---------------------------|---|---|---|---|---|

City of Copperas Cove

Personnel Improvement Plan

Fiscal Years 2024-2028

Unfunded/Unmet Needs and Future Needs

| DEPARTMENT/POSITION | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|----------------------------|--------------------------|--------------|------------|------------|------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
| 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.

Information Technology

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| 1 Network Technician | 1 | 1 | 1 | 1 | 1 |
| Subtotal Department | 1 | 1 | 1 | 1 | 1 |

Justification - Network Technician - A network technician installs, maintains, fixes and upgrades computer and network equipment and systems. For computer network technicians, this includes maintaining and supervising the use of LANs, WANs, and data centre infrastructure, as well as the internet, intranets and extranets of organizations. As the city's computer network grows and modernizes, the network technician provides the skill level needed to facilitate the upgrades and day to day operations. The work is currently being completed by the IT Manager. This takes away from his daily supervision and systems security tasks. If this position is not created and filled, the city will continue to be subject to cyber attacks because of weak security on the network. The IT Director and IT Manager can administer to the network devices but there are valuable skill sets that are missing to be able to properly defend the network.

Municipal Court Department

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| 1 Deputy Court Clerk I | 1 | 2 | 2 | 2 | 2 |
| 2 Deputy Court Clerk II | 0 | 0 | 0 | 0 | 0 |
| 3 Warrant Officer | 0 | 0 | 1 | 1 | 1 |
| Subtotal Department | 1 | 2 | 3 | 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 | 5 | 6 | 10 | 14 | 14 |
| 2 Police Communications/Operator | 2 | 3 | 3 | 3 | 3 |
| 3 Administrative Assistant | 1 | 2 | 2 | 2 | 2 |
| Subtotal Department | 8 | 11 | 15 | 19 | 19 |

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 2024-2028**

Unfunded/Unmet Needs and Future Needs

| <u>DEPARTMENT/POSITION</u> | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|----------------------------|--------------------------|--------------|------------|------------|------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |

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 | 1 | 1 | 1 | 1 | 1 |

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 3 | 3 | 3 | 3 | 3 |
|----------|----------|----------|----------|----------|

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 Emergency Management Coordinator | 1 | 1 | 1 | 1 | 1 |
| 2 Fire Captain (2904 hour work year) | 3 | 3 | 3 | 3 | 3 |
| 3 Firefighter II (2904 hour work year) | 7 | 7 | 7 | 7 | 7 |

Subtotal Department

| | | | | |
|-----------|-----------|-----------|-----------|-----------|
| 11 | 11 | 11 | 11 | 11 |
|-----------|-----------|-----------|-----------|-----------|

Justification - Emergency Management Coordinator - Due to the recent events of the Coronavirus pandemic, it has become strikingly clear that the position of Emergency Management Coordinator should be a stand alone position and not consolidated into an existing operational position within the fire department. The workload, time commitment, and responsibilities imposed on this individual is too great.
Fire Captain - Increased call volume and insufficient staffing at Fire Station #3 on all 3 shifts. There is currently no supervising position on any shift at Fire Station #3. These positions will be to staff an out of service fire engine at Fire Station #3, and appropriately staff Fire Station #3.
Firefighter II (4) - Increased volume of emergency medical calls, increased population, and increased geographical response area has created the need for an immediate deployment of a fourth Mobile Intensive Care Unit (ambulance).
Firefighter II (3) - Increased call volume and insufficient staffing at Fire Station #3 on all 3 shifts. These positions will be to staff an out of service fire engine at Fire Station #3, and appropriately staff Fire Station #3.

Fire Department - Prevention

| | | | | | |
|---------------------------------------|---|---|---|---|---|
| 1 Fire Captain-Investigator/Inspector | 1 | 1 | 1 | 1 | 1 |
|---------------------------------------|---|---|---|---|---|

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 1 | 1 | 1 | 1 | 1 |
|----------|----------|----------|----------|----------|

Justification - Fire Captain-Investigator/Inspector - The Fire Marshal's Office is responsible for conducting fire and life safety inspections on foster homes, days care facilities, adoptive homes, and commercial businesses. Currently, the Fire Marshal's Office is a one-person show. The workload of the position is too great for the Fire Marshal to keep up with scheduled inspections, plans review, and prevention education, let alone dedicate the enormous amount of time required for fire investigations. Routine commercial inspections are non-existent.

Fire Department - Training

| | | | | | |
|-------------------------|---|---|---|---|---|
| 1 Fire Captain-Training | 1 | 1 | 1 | 1 | 1 |
|-------------------------|---|---|---|---|---|

Subtotal Department

| | | | | |
|----------|----------|----------|----------|----------|
| 1 | 1 | 1 | 1 | 1 |
|----------|----------|----------|----------|----------|

Justification - Fire Captain-Training - 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.

Street

| | | | | | |
|------------------------------|---|---|---|---|---|
| 1 Traffic Control Technician | 1 | 1 | 1 | 1 | 1 |
| 2 Street Sweeper Operator | 1 | 1 | 1 | 1 | 1 |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Unfunded/Unmet Needs and Future Needs

| <u>DEPARTMENT/POSITION</u> | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|----------------------------|--------------------------|--------------|------------|------------|------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| Subtotal Department | 2 | 2 | 2 | 2 | 2 |
|----------------------------|----------|----------|----------|----------|----------|

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 | 3 | 3 | 3 | 3 |
| 2 Laborer | 20 | 21 | 21 | 21 | 21 |
| Subtotal Department | 22 | 24 | 24 | 24 | 24 |

Justification - Light Equipment Operator / Laborer - Our parks maintenance level of service is in need of improving and with over 380 acres 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 | 2 | 2 | 2 | 2 |
| Subtotal Department | 2 | 2 | 2 | 2 | 2 |

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 | 1 | 1 | 1 | 1 |
| 2 Sr. GIS Technician | 1 | 1 | 1 | 1 | 1 |
| Subtotal Department | 2 | 2 | 2 | 2 | 2 |

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2024-2028**

Unfunded/Unmet Needs and Future Needs

| <u>DEPARTMENT/POSITION</u> | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|----------------------------|--------------------------|--------------|------------|------------|------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |

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 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.

Library Department

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| 1 Custodian | 1 | 1 | 1 | 1 | 1 |
| Subtotal Department | 1 | 1 | 1 | 1 | 1 |

Justification - Custodian - APPA guidelines call for 1 FTE or 40 hours/week of custodial staff for every 16,700 square feet to be maintained at level two (Orderly Tidiness). At 20,000 square feet of high traffic public space, the current 9 hours/week of custodial support places us in level five (Unkempt Neglect). Patrons complaints are frequent when floors, restrooms and other facilities are less than sanitary. COVID and CDC guidelines have increased the need to have a higher level of cleanliness in this public area.

Code and Health Compliance

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| 1 Code Compliance Officer | 1 | 1 | 2 | 2 | 2 |
| 2 Administrative Assistant | 1 | 1 | 1 | 1 | 1 |
| Subtotal Department | 2 | 2 | 3 | 3 | 3 |

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.

| | | | | | |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| SUBTOTAL GENERAL FUND | 63.5 | 72.5 | 78.5 | 82.5 | 82.5 |
|------------------------------|-------------|-------------|-------------|-------------|-------------|

WATER AND SEWER FUND

Utility Administration Department

| | | | | | |
|----------------------------|----------|----------|----------|----------|----------|
| 1 Billing Technician | 0 | 0 | 0 | 0 | 0 |
| Subtotal Department | 0 | 0 | 0 | 0 | 0 |

Justification - Billing Technician - Due to the excessive amount of work involved with billing seven cycles of bills for approximately 14,500 accounts, the existing billing technician has been overwhelmed resulting in missed deadlines. This is an intensive position that requires a lot of attention to detail exceeding the capability of one person. This position also makes adjustments, approves adjustments, etc. If the billing tech is out, no other staff member is fully trained. This person could then also assist with calls, new accounts and transfers. Without this position, accuracy and customer service will continue to be compromised and we will continue to go without redundancy in this critical position.

Water Distribution Department

| | | | | | |
|---|----------|----------|----------|----------|----------|
| 1 Water Distribution - Operator II | 1 | 2 | 2 | 2 | 2 |
| 2 Water Distribution - Backflow Prevention Supervisor | 1 | 1 | 1 | 1 | 1 |
| Subtotal Department | 2 | 3 | 3 | 3 | 3 |

**City of Copperas Cove
 Personnel Improvement Plan
 Fiscal Years 2024-2028**

Unfunded/Unmet Needs and Future Needs

| <u>DEPARTMENT/POSITION</u> | UNFUNDED/ UNMET NEEDS | FUTURE NEEDS | | | |
|---|----------------------------------|---------------------|-------------------|-------------------|-------------------|
| | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 |
| <p>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.</p> <p><u>Backflow Prevention Supervisor</u> - Responsible for overseeing the City's Backflow Program under the guidelines of TCEQ and the City's Ordinance. With the City's current growth rate, this position would allow for departmental structure, and would allow focus to be predominately on the Backflow Program with goals to improve the program to make it a model for success.</p> | | | | | |
| SUBTOTAL WATER AND SEWER FUND | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| <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 |
| <p>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.</p> | | | | | |
| SUBTOTAL GOLF COURSE FUND | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| TOTAL EMPLOYEES ALL FUNDS | 67.0 | 77.0 | 83.0 | 87.0 | 87.0 |