



City of Copperas Cove

2017-2021 Personnel Improvement Plan

Adopted
August 16, 2016





Copperas Cove

Head for the Hills



**City of Copperas Cove
Personnel Improvement Plan
FY 2017 - FY 2021**

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Copperas Cove

Head for the Hills

Summary of Positions and Financial Impact

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

**Summary of Total Positions
by Department**

	FY 2014-15 ACTUAL FUNDED	FY 2015-16 CURRENT FUNDED	FY 2016-17 PROJECTED		FY 2017-18	FUTURE NEEDS		
			FUNDED	UNFUNDED*		FY 2018-19	FY 2019-20	FY 2020-21
GENERAL FUND								
City Manager Department	2	2	1	3	4	4	4	4
City Secretary Department	2	2	2	1	3	3	3	3
Public Information Department	1	1	2	1	3	3	3	3
Finance Department	4	4	4	3	7	7	7	7
Budget Department	1	2	2	0	2	3	3	3
Human Resources Department	2	3	3	1	4	4	4	4
Information Systems Department	3	3	3	2	5	5	5	5
Municipal Court Department	6	6	6	2	9	9.5	9.5	9.5
Police-Admin Department	5	5	4	0	4	4	4	4
Police-Services Department	69	69	69	9	82	86	90	90
Animal Control Department	5.5	5.5	5.5	2.5	8	8	8	8
Fire Department - Administration	3	3	3	1	4	4	4	3
Fire Department - Operations	45	45	45	7	57	65	73	76
Fire Department - Training	0	0	0	1	1	2	2	2
Fire Department - Prevention	1	1	1	1	2	2	2	2
Building and Development Department	4	5	5	0	5	5	5	5
Street Department	5.5	5.5	5.5	3	9.5	10.5	11.5	11.5
Parks and Recreation - Admin Department	2	2	2	1	3	3	3	3
Parks and Recreation - Maintenance Department	11.5	11.5	15	2	19.5	20.5	20.5	20.5
Athletics Department	4	4.5	4.5	0	4.5	4.5	4.5	4.5
Aquatics Department	1	1	1	0	1	1	1	1
Fleet Services Department	5.5	5.5	5.5	0.5	6	6	6	6
Planning Department	1	2	2	1	3	3	3	3
Library Department	7	7	8	1.5	10	11	12	12
Code and Health Compliance	3.5	3.5	3.5	1.5	5	6	6	6
SUBTOTAL GENERAL FUND	194.5	199.0	202.5	45.0	261.5	280.0	294.0	296.0

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

**Summary of Total Positions
by Department**

	FY 2014-15 ACTUAL FUNDED	FY 2015-16 CURRENT FUNDED	FY 2016-17 PROJECTED		FY 2017-18	FUTURE NEEDS		
			FUNDED	UNFUNDED*		FY 2018-19	FY 2019-20	FY 2020-21
<u>WATER AND SEWER FUND</u>								
Public Works Administration	3	3	4	1	5	5	5	5
Utility Administration Department	11	11	2	0	2	2	2	2
Water Distribution Department	11	11	12	1	14	14	14	14
Sewer Collection Department	8	8	8	1	9	9	9	9
Wastewater Treatment Department	1	1	1	2	3	3	3	3
Wastewater Treatment Department - South	2	2	2	0	2	2	2	2
Wastewater Treatment Department - Northeast	3	3	3	0	3	3	3	3
Wastewater Treatment Department - Northwest	3	3	3	0	3	3	3	3
SUBTOTAL WATER AND SEWER FUND	42.0	42.0	35.0	5.0	41.0	41.0	41.0	41.0
<u>SOLID WASTE FUND</u>								
Solid Waste Administration	5	5	5	0	5	5	5	5
Collection-Residential	6	6	6	0	6	6	6	6
Collection-Recycling	3	3	3	0	3	3	3	3
Collection-Brush & Bulk	3	3	3	0	3	3	3	3
Solid Waste Collection-Commercial	3	3	3	1	4	4	4	4
Solid Waste Disposal	5.5	5.5	6.5	0	6.5	6.5	6.5	6.5
SUBTOTAL SOLID WASTE FUND	25.5	25.5	26.5	1	27.5	27.5	27.5	27.5
<u>GOLF COURSE FUND</u>								
Golf Course Operations	1.5	1.5	1.5	0.5	3.5	4	4	4
Golf Course Maintenance	4.5	4.5	0	0	0	0	0	0
SUBTOTAL GOLF COURSE FUND	6	6	1.5	0.5	3.5	4	4	4
<u>DRAINAGE FUND</u>								
Drainage Utilities	5.5	5.5	6.5	1	7.5	7.5	7.5	7.5
SUBTOTAL DRAINAGE FUND	5.5	5.5	6.5	1	7.5	7.5	7.5	7.5
<u>HOTEL OCCUPANCY TAX FUND</u>								
Hotel Occupancy Tax Activities	0	0	1	0	1	1	1	1
SUBTOTAL HOTEL OCCUPANCY TAX FUND	0	0	1	0	1	1	1	1
<u>MUNICIPAL COURT SECURITY FUND</u>								
Municipal Court Security	0.5	0.5	0.5	0	0.5	0.5	0.5	0.5
SUBTOTAL MUNICIPAL COURT FUND	0.5	0.5	0.5	0	0.5	0.5	0.5	0.5
TOTAL EMPLOYEES ALL FUNDS	274.0	278.5	273.5	52.5	342.5	361.5	375.5	377.5

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

FISCAL IMPACT BY FUND	FY 2015-16		FY 2016-17	
	FUNDED (F)	UNFUNDED*(UF)	PROJECTED F	PROJECTED UF*
GENERAL FUND	\$ 11,730,306	\$ 1,937,915	\$ 12,201,729	\$ 2,233,927
WATER AND SEWER FUND	\$ 2,015,646	\$ 283,058	\$ 1,768,701	\$ 239,508
SOLID WASTE FUND	\$ 1,050,119	\$ 35,394	\$ 1,074,779	\$ 35,346
GOLF COURSE FUND	\$ 206,970	\$ -	\$ 59,911	\$ 10,668
DRAINAGE FUND	\$ 259,052	\$ -	\$ 259,158	\$ 53,077
HOTEL OCCUPANCY TAX FUND	\$ -	\$ -	\$ 44,185	\$ -
MUNICIPAL COURT SECURITY FUND	\$ 27,205	\$ -	\$ 27,477	\$ -
TOTAL FISCAL IMPACT	\$ 15,289,298	\$ 2,256,367	\$ 15,435,940	\$ 2,572,526

* Unfunded is equal to unauthorized positions.

Funded Positions

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	

GENERAL FUND

City Manager Department

1 City Manager	E	1	1		1
2 Clerk/Receptionist	NE	1	1	-1	0

Subtotal Department		2	2	-1	1
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Justification - **Clerk/Receptionist** - Position moved to the Public Information Department, and will still service the City Manager Department.

City Secretary Department

1 City Secretary	E	1	1		1
2 Records Clerk	NE	1	1		1

Subtotal Department		2	2	0	2
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Public Information Department

1 Public Information Officer	E	1	1		1
2 Clerk/Receptionist	NE	0	0	1	1

Subtotal Department		1	1	1	2
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Justification - **Clerk/Receptionist** - Position moved to the Public Information Department, and will still service the City Manager Department.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Finance Department					
1 Director of Financial Services	E	1	1		1
2 Staff Accountant I	NE	0	0	1	1
3 Staff Accountant II	NE	1	1		1
4 Staff Accountant III	E	2	2	-1	1
Subtotal Department		4	4	0	4

Justification - **Staff Accountant I** - Reclassify a Staff Accountant III position to Staff Accountant I to better meet the workload needs of the Finance Department.

Budget Department

1 Budget Analyst	E	0	1		1
2 Budget Director/Assistant to the City Manager	E	1	1		1
Subtotal Department		1	2	0	2

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Human Resources Department					
1 Human Resources Coordinator	NE	1	1	-1	0
2 Human Resource Generalist	NE	0	0	1	1
3 Director of Human Resources	E	1	1		1
4 Risk / Human Resource Generalist	NE	0	1		1
Subtotal Department		2	3	0	3

Justification - **Human Resource Generalist** - There is no succession planning within Human Resources. Having this position classified as a Coordinator continues to rely on higher lever management for training in law, compliance and other facets of Human Resources that this position needs to be aware of to function at their fullest potential, and provide the ability for smoother back fill in the absence of the Director, and continuity of operations in the event of the loss of the Director. Training has already begun to elevate this positions ability to handle the complex situations a City the size of Copperas Cove sees on a routine basis. The reclassification of this position including compensable salary will assist in retention, provide for better continuity of operations, assist with succession planning, and standardize the Human Resource Department. Salary range \$15.69 to \$23.10 vs current of \$13.37 to \$19.70. I would request a \$1.00 increase in pay commensurate to the additional duties and job knowledge required. Impact - \$2080.00

Information Systems Department

1 Director of Information Systems	E	1	1		1
2 Information Systems Supervisor	E	1	1		1
3 Information Systems Specialist II	NE	1	1		1
Subtotal Department		3	3	0	3

Municipal Court Department

1 Deputy Court Clerk I	NE	4	4		4
2 Deputy Court Clerk II	NE	1	1		1
3 Court Clerk	E	1	1		1
Subtotal Department		6	6	0	6

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Police-Admin Department					
1 Custodian	NE	1	1		1
2 Executive Secretary	NE	1	1		1
3 Police Deputy Chief	E	2	2	-1	1
4 Chief of Police/Assistant City Manager	E	1	1		1
Subtotal Department		5	5	-1	4

Justification - **Police Deputy Chief** - The responsibilities of a Deputy Chief will be distributed to Lieutenants within the Police Department and the City Planner.

Police-Services Department

1 Senior Records Clerk	NE	2	2	-1	1
2 Records Supervisor	NE	0	0	1	1
3 Administrative Assistant	NE	1	1		1
4 Administrative Assistant Training and Evidence	NE	1	1		1
5 Police Communications/Operator	NE	12	12		12
6 Patrol Officer - Certified	NE	34	34		34
7 Police Corporal	NE	7	7		7
8 Police Sergeant	NE	9	9		9
9 Police Lieutenant	NE	2	2		2
10 Communications Supervisor	NE	1	1		1
Subtotal Department		69	69	0	69

Justification - **Records Supervisor** - A supervisor position is needed to manage the records and administrative support within Police Services, thereby reducing the direct reports to a Lieutenant and increasing efficiency.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Animal Control Department					
1 Animal Control Officer I	NE	2	2		2
2 Animal Control Officer II	NE	2	2		2
3 Senior Animal Control Officer	NE	1	1		1
4 Kennel Assistant	NE	0.5	0.5		0.5
Subtotal Department		5.5	5.5	0	5.5
Fire Department - Administration					
1 Administrative Assistant - Support Services/Emerg Mgt	NE	1	1		1
2 Fire Chief	E	1	1		1
3 Deputy Fire Chief	E	1	1		1
Subtotal Department		3	3	0	3
Fire Department - Operations					
1 Firefighter I (2904 hour work year)	NE	21	21	-16	5
2 Firefighter II (2904 hour work year)	NE	15	15	16	31
3 Fire Lieutenant (2904 hour work year)	NE	6	6		6
4 Fire Captain (2904 hour work year)	NE	3	3		3
5 Deputy Fire Chief	E	0	0		0
Subtotal Department		45	45	0	45
Justification - Firefighter II - Projected FY '17, 5 FF-I and 31 FF-II due to firefighters enrolled in Paramedic school.					
Fire Department - Training					
1 Training Captain	NE	0	0	0	0
Subtotal Department		0	0	0	0

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Fire Department - Prevention					
1 Deputy Chief - Fire Marshal	NE	1	1		1
Subtotal Department		1	1	0	1
Building and Development Department					
1 Administrative Assistant	NE	1	1		1
2 Senior Inspector	NE	1	1		1
3 Chief Building Official	E	1	1		1
4 Public Improvements Inspector	NE	1	1		1
5 Building Inspector/Development Review Specialist	NE	0	1		1
Subtotal Department		4	5	0	5
Street Department					
1 Light Equipment Operator	NE	2	2		2
2 Heavy Equipment Operator	NE	2	2		2
3 Traffic Control Technician	NE	1	1		1
4 Superintendent Street/Drainage	NE	0.5	0.5		0.5
Subtotal Department		5.5	5.5	0	5.5
Parks and Recreation - Admin Department					
1 Recreation Specialist/Administrative Assistant	NE	1	1		1
2 Director of Parks & Recreation	E	1	1		1
Subtotal Department		2	2	0	2

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Parks and Recreation - Maintenance Department					
1 Laborer	NE	5	5	2.5	7.5
2 Light Equipment Operator	NE	3	3	-1	2
3 Light Equipment Operator/HVAC Technician	NE	1	1		1
4 Mechanic	NE	0	0	0.5	0.5
5 Crew Leader	NE	0	0	2	2
6 Assistant Supt./Irrigation Tech	NE	0.5	0.5	0.5	1
7 Supervisor - Parks	NE	1	1	-1	0
8 Grounds Superintendent	NE	1	1	1	1
Subtotal Department		11.5	11.5	4.5	15
Justification - All changes in the Department reflect creating two work crews: Parks/Athletics Crew and Golf Course Crew. Moving all maintenance positions from the Golf Course Maintenance Department to the Parks and Recreation Department will increase the efficiency of both maintenance crews and allow for greater coordination when sharing resources.					
Athletics Department					
1 Recreation Aide	NE	2	2.5		2.5
2 Recreation Specialist	NE	1	1		1
3 Recreation Supervisor	NE	1	0		0
4 Recreation Superintendent	E	0	1		1
Subtotal Department		4	4.5	0	4.5
Aquatics Department					
1 Recreation Specialist	NE	1	1		1
Subtotal Department		1	1	0	1

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Fleet Services Department					
1 Parts Technician	NE	0.5	0.5		0.5
2 Mechanic	NE	3	3		3
3 Lead Mechanic	NE	1	1		1
4 Supervisor - Fleet Services	NE	1	1		1
Subtotal Department		5.5	5.5	0	5.5
Planning Department					
1 GIS Technician	NE	1	1		1
2 Planner	E	0	1		1
Subtotal Department		1	2	0	2
Library Department					
1 Director Library	E	1	1		1
2 Library Supervisor	NE	1	1		1
3 Library Assistant	NE	2	2	1	3
4 Community Outreach Specialist	NE	1	1		1
5 Library Clerk	NE	1	1		1
6 Technology Services Assistant	NE	1	1		1
Subtotal Department		7	7	1	8

Justification - **Library Assistant** - This position will improve the quality of reference services, handle increased workloads anticipated from program plans. Since we currently have no dedicated Reference staff, other staff are taken away from Technical Services and Circulation duties, resulting in work backlogs in these areas.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Code and Health Compliance					
1 Administrative Assistant	NE	0.5	0.5		0.5
2 Code Compliance Officer	NE	2	2		2
3 Senior Code Compliance Officer	NE	1	1		1
Subtotal Department		3.5	3.5	0	3.5

SUBTOTAL GENERAL FUND		194.5	199.0	4.5	202.5
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WATER AND SEWER FUND

Public Works Administration

1 Administrative Assistant	NE	0	1		1
2 Director of Public Works	E	1	1		1
3 Budget Technician	NE	1	1		1
4 Purchasing Technician	NE	0	0	1	1
5 Receptionist	NE	1	0		0

Subtotal Department		3	3	1	4
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Justification - **Purchasing Technician** - Focus on purchasing and procurement in all Public Works Departments will increase efficiency and help move projects along more smoothly.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Utility Administration Department					
1 Customer Service Representative	NE	4	4	-2	2
2 Meter Reader/Service Technician	NE	4	4	-4	0
3 Senior Customer Service Representative	NE	1	1	-1	0
4 Billing Technician	NE	1	1	-1	0
5 Supervisor - Utilities	E	1	1	-1	0
Subtotal Department		11	11	-9	2

Justification - Billing and customer service will be contracted with a third party. Two Customer Service Representatives will be retained to assist customers who have not transitioned to the third party.

Water Distribution Department

1 Heavy Equipment Operator	NE	1	2		2
2 Operator II Water Distribution	NE	7	3	1	4
3 SCADA Technician	NE	0	3		3
4 Supervisor Installation	NE	1	1		1
5 Supervisor Pump Maintenance	NE	1	0		0
6 SCADA Manager	NE	0	1		1
7 Superintendent Water Distribution	NE	1	1		1
Subtotal Department		11	11	1	12

Justification - **Operator II** - Water Distribution will assume meter reading and customer workorders after utility billing and customer service are outsourced.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Sewer Collection Department					
1 Operator II Sewer Collection	NE	6	6		6
2 Assistant Supervisor/Operator III Sewer Collection	NE	1	1		1
3 Superintendent - Sewer Collection	NE	1	1		1
Subtotal Department		8	8	0	8
Wastewater Treatment Department					
1 Wastewater Superintendent	NE	1	1		1
Subtotal Department		1	1	0	1
Wastewater Treatment Department - South					
1 Operator II	NE	2	2		2
Subtotal Department		2	2	0	2
Wastewater Treatment Department - Northeast					
1 Operator II	NE	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1		1
Subtotal Department		3	3	0	3
Wastewater Treatment Department - Northwest					
1 Operator II	NE	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1		1
Subtotal Department		3	3	0	3
SUBTOTAL WATER AND SEWER FUND		42.0	42.0	-7.0	35.0

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>SOLID WASTE FUND</u>					
Solid Waste Administration					
1 Administrative Assistant	NE	1	1		1
2 Supervisor Solid Waste - Operations	NE	1	1		1
3 Solid Waste Superintendent	E	1	1		1
4 Recycling Coordinator	E	1	1		1
5 Assistant Supervisor Operations	NE	1	1		1
Subtotal Department		5	5	0	5
Collection-Residential					
1 Driver	NE	6	6		6
Subtotal Department		6	6	0	6
Collection-Recycling					
1 Driver	NE	3	3		3
Subtotal Department		3	3	0	3
Solid Waste Collection-Brush & Bulk					
1 Driver	NE	3	3		3
Subtotal Department		3	3	0	3
Solid Waste Collection-Commercial					
1 Driver	NE	2	2		2
2 Lead Driver	NE	1	1		1
Subtotal Department		3	3	0	3

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
Solid Waste Disposal					
1 Clerk/Dispatcher	NE	1	1		1
2 Scale Operator	NE	1	1		1
3 Heavy Equipment Operator	NE	3	3		3
4 Route Coordinator	NE	0	0	1	1
5 Laborer	NE	0.5	0.5		0.5
Subtotal Department		5.5	5.5	1	6.5
Justification - Route Coordinator - This position will be responsible for planning the daily routes for bulk/brush collection and for ensuring bins are removed from streets after collection.					
SUBTOTAL SOLID WASTE FUND		25.5	25.5	1	26.5
GOLF COURSE FUND					
Golf Course Operations					
1 Clerk/Golf Shop Assistant	NE	0.5	0.5		0.5
2 Head Golf Professional	NE	1	1		1
Subtotal Department		1.5	1.5	0	1.5
Golf Course Maintenance					
1 Laborer	NE	2.5	2.5	-2.5	0
2 Golf Course Mechanic	NE	0.5	0.5	-0.5	0
3 Golf Course Superintendent	NE	1	1	-1	0
4 Assistant Supt./Irrigation Tech	NE	0.5	0.5	-0.5	0
Subtotal Department		4.5	4.5	-4.5	0
SUBTOTAL GOLF COURSE FUND		6	6	-4.5	1.5

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	

DRAINAGE FUND

Drainage Utilities

1 Laborer (Maintenance & Roadways)	NE	2	2		2
2 Heavy Equipment Operator	NE	1	1		1
3 Light Equipment Operator	NE	2	2		2
4 Administrative Assistant	NE	0	0	1	1
5 Superintendent Street/Drainage	NE	0.5	0.5		0.5

Subtotal Department		5.5	5.5	1	6.5
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Justification - **Administrative Assistant** - Administrative and clerical responsibilities will be assumed by this position, allowing the Superintendent to focus on drainage responsibilities.

SUBTOTAL DRAINAGE FUND		5.5	5.5	1	6.5
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HOTEL OCCUPANCY TAX FUND

Hotel Occupancy Tax Activities

1 Tourist and Information Coordinator	NE	0	0	1	1
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Subtotal Department		0	0	1	1
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SUBTOTAL HOTEL OCCUPANCY TAX FUND		0	0	1	1
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2014-15 ACTUAL	FY 2015-16 CURRENT		FY 2016-17 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>MUNICIPAL COURT SECURITY FUND</u>					
Municipal Court Security					
1 Bailiff	NE	0.5	0.5		0.5
Subtotal Department		0.5	0.5	0	0.5
SUBTOTAL MUNICIPAL COURT FUND		0.5	0.5	0	0.5
TOTAL EMPLOYEES ALL FUNDS		274.0	278.5	-4.0	273.5

Unfunded/Unmet Needs and Future Needs

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION <u>GENERAL FUND</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21

City Manager Department

1 Secretary to the City Manager	NE	1	1	1	1	1
2 Assistant City Manager	NE	1	1	1	1	1
3 Administrative Assistant	NE	1	1	1	1	1

Subtotal Department

3	3	3	3	3
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Justification -

City Secretary Department

1 Deputy City Secretary	NE	1	1	1	1	1
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Subtotal Department

1	1	1	1	1
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Justification - **Deputy City Secretary** - Would allow for a succession plan for the City Secretary Department as well as allow that individual to fill in at a Regular City Council Meeting in the absence of the City Secretary.

Public Information Office

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

1	1	1	1	1
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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
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Fiscal Years 2017-2021**

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Finance Department						
1 Senior Accountant	NE	1	1	1	1	1
2 Purchasing Officer	E	1	1	1	1	1
3 Buyer	NE	1	1	1	1	1
Subtotal Department		3	3	3	3	3

Justification -

Budget Department

1 Financial Plans Specialist	E	0	0	1	1	1
Subtotal Department		0	0	1	1	1

Justification - **Financial Plans Specialist** 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 Coordinator Benefits	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2017-2021**

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Information Systems Department						
1 Information Systems Specialist I	NE	1	1	1	1	1
2 IS Specialist/GIS Tech	NE	1	1	1	1	1
Subtotal Department		2	2	2	2	2

Justification - **IS Specialist I** - Funding this position will allow the IS Department to dedicate a position to Public Safety. Since the implementation of the Police Department MDT project in 2012 support required for the Police Department has increased. Support requests just from the PD accounted for the following-
 2012- 14.7% of requests 2014- 20.5% of requests
 2013- 15.2% of requests 2015- 19.8% of requests
 The Police Department currently has 74 desktops, 41 laptops, and 8 servers. The Fire Department currently has 20 desktops, 7 laptops, and 1 server. The Fire Department will also be implementing MDT's in the near future. Later this year the IS Department will also have a new building along with associated tasks to maintain the building. Major projects to move City fiber connections, network hardware and servers will also need to be completed. If the IS position will not be needed for public safety support for a full 40 hours in a week, the IS Department has many other daily tasks and support that this position can work on when public safety support is not needed. **IS Specialist/GIS Tech** - GIS responsibilities will be moved into the I.S. Department.

Municipal Court Department

1 Deputy Court Clerk I	NE	1	2	2	2	2
2 Part-Time Deputy Court Clerk I	NE	0	0	0.5	0.5	0.5
3 Warrant Officer	NE	1	1	1	1	1
Subtotal Department		2	3	3.5	3.5	3.5

Justification - **Warrant Officer** - Position needed to execute outstanding warrants and to serve subpoenas and other writs. The Warrant Officer will have the flexibility to make contact with defendants in person or by phone to seek compliance on Class C misdemeanor offenses. This individual will provide security to the Municipal Court during trials.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Police-Services Department						
1 Patrol Officer - Certified	NE	6	9	12	16	16
2 Police Communications/Operator	NE	2	3	4	4	4
3 Senior Records Clerk	NE	1	1	1	1	1
Subtotal Department		9	13	17	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. **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. **Senior Records Clerk** - Positions needed to serve a dual role as a records clerk and receptionist. All lobby traffic during normal business hours comes through the Main/Records Lobby. This would place someone working the front window at all times as well as allowing that person to also perform records related duties, of which open records requests are increasing. Records has not received any additional personnel in that area in over 30 years but the duties and responsibilities have grown.

Animal Control Department

1 Animal Control Officer I	NE	1	1	1	1	1
2 Full-Time Clerk	NE	1	1	1	1	1
3 Kennel Assistant	NE	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.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Fire Department - Administration						
1 Administrative Assistant - Fire and EMS	NE	1	1	1	1	
Subtotal Department		1	1	1	1	0

Justification - **Administrative Assistant - Fire and EMS** - This position is needed to provide additional support to EMS and Fire Operations to include fixed asset management, equipment inventory and management, and assist with personnel administration. This position will be responsible for monitoring department budget and purchasing, assist in grant writing, monitor EMS billing and reimbursements. There are often times when the workload of one Administrative Assistant is greater than the capacity of the staffing. A second Administrative Assistant will allow continuity of operations should one person be sick or on vacation.

Fire Department - Operations

1 Firefighter I (2904 hour work year)	NE	0	0	0	0	0
2 Firefighter II (2904 hour work year)	NE	3	7	14	21	24
3 Fire Lieutenant (2904 hour work year)	NE	3	4	5	6	6
4 Deputy Fire Chief	E	1	1	1	1	1
Subtotal Department		7	12	20	28	31

Justification - **Firefighter II**- Fire Station 4 is planned to be in operation by FY 2019-2020. Station 4 will operate 1 Fire Engine (staffed with Lieutenant and 2 FF's), 1 Ambulance (staffed with 2 FF's) and 1 Rescue Truck (staffed with 3 FF's). This equates to 21 additional Firefighter II positions and 3 Lieutenant positions. Based on discussion between the City Manager and Council on March, 27, 2013, positions should be filled in phases so as not to create a financial burden on the City when Station 4 is ready to open. The Fire Chief's plan is to begin phasing personnel into the department in 3 consecutive Fiscal Years beginning FY '17 prior to construction. The plan for each FY Phase would include 7 FF-II, 1LT. There is currently space available now for these positions in existing stations and apparatus. **Lieutenant** - FY '17 additional Lieutenant is needed at Station 3 which currently has no Fire Officer. One additional LT each FY beginning FY '17 for station #4. **Deputy Fire Chief Operations** - This position is needed immediately to manage fire operations, equipment, and personnel.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Fire Department - Training						
1 Training Captain	NE	1	1	1	1	1
2 EMS Captain	NE	0	0	1	1	1
Subtotal Department		1	1	2	2	2

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. **EMS Captain** - This position will be responsible for protocol compliance, QA/QI of EMS calls, Billing inquiries, and EMS management.

Fire Department - Prevention

1 Fire Inspector	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

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.

Street Department

1 Light Equipment Operator	NE	1	1	1	1	1
2 Lt. Equip. Opr Crack Sealer/Herbicide	NE	0	1	2	3	3
3 Traffic Control Tech II	NE	1	1	1	1	1
4 Supervisor - Street	NE	1	1	1	1	1
Subtotal Department		3	4	5	6	6

Justification - **Supervisor - Street**: Just like all the other Departments with the increase in the size of the City there is an increase in the need for more personnel. We currently do not have a herbicide or a crack sealing team which means we can only do those tasks periodically. There is currently no Supervisor position that can directly interface with the employees on a continuous basis. The Supervisor position is a step in the future succession plan, it is recommended that these positions be added.

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Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Parks and Recreation - Admin Department						
1 Event Specialist/Marketing Coordinator	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification - **Event Specialist/Marketing Coordinator** - Needed to create and develop our special events while at the same time maximizing our community events potential. This position will identify and build our existing events while managing them annually to produce the very best product for our department and/or city. This position will serve as the administrative assistant to the parks and recreation department while also holding direct oversight of any/all special events. This position will also identify and deliver the very best means to advertise and promote these events to the community.

Parks and Recreation - Maintenance Department

1 Laborer	NE	1	2	3	3	3
2 Recreation Supt./Facility Manager	E	0	1	1	1	1
3 Part-Time Laborer	NE	0	0.5	0.5	0.5	0.5
4 Light Equipment Operator	NE	1	1	1	1	1
Subtotal Department		2	4.5	5.5	5.5	5.5

Justification - **Light Equipment Operator** - Our parks maintenance level of service is in need of improving and with over 280 acres that we currently maintain, 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/38 acres maintained and the national average is between 13-19 acres maintained / FTE.

Fleet Services Department

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

Justification -

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

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DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning Department						
1 Development Services Secretary	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification -

Library Department

1 Reference/Adult Programs Librarian	NE	1	1	1	1	1
2 Library Clerk	NE	0.5	1	1	1	1
3 Library Assistant	NE	0	0	1	2	2
Subtotal Department		1.5	2	3	4	4

Justification - The **Reference/Adult Programs Librarian** position is intended to improve quality of reference service, handle increased workloads anticipated from program plans, perform outreach/marketing efforts, and support technology initiatives as detailed in the Library Strategic Plan, Technology Plan and required of us under the City Strategic Plan. Since we currently have no Reference staff, other staff have taken time away from Technical Services and Circulation duties, resulting in work backlogs in these areas. In future years we hope to restore funding for an additional library clerk position so that we can support more hours of operation, specifically on Fridays and Saturdays.

Code and Health Compliance

1 Code Compliance Officer	NE	1	1	2	2	2
2 Administrative Assistant	NE	0.5	0.5	0.5	0.5	0.5
Subtotal Department		1.5	1.5	2.5	2.5	2.5

Justification - **Full-Time Administrative Assistant** - Position needed to greet and assist customers coming to the Code Compliance Office 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. The Department anticipates moving to an independant facility away from the Building Department and must remain open during normal business hours. Officers are being used to cover during the absence of the Part-Time Administrative Assistant. Convert Administrative Assistant to Full-Time position.

SUBTOTAL GENERAL FUND		45.0	59.0	77.5	91.5	93.5
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* Unfunded is equal to unauthorized positions.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2017-2021

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
WATER AND SEWER FUND						
Public Works Administration						
1 City Engineer	E	1	1	1	1	1
Subtotal Department		1	1	1	1	1
Justification -						
Water Distribution Department						
1 Operator II Water Distribution	NE	1	2	2	2	2
Subtotal Department		1	2	2	2	2
Justification - Water Distribution Operator II - 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.						
Sewer Collection Department						
1 Operator II Sewer Collection	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
Justification -						

* Unfunded is equal to unauthorized positions.

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Wastewater Treatment Department						
1 Laboratory Technician Wastewater	NE	1	1	1	1	1
2 Laboratory Technician - Senior Wastewater	NE	1	1	1	1	1
Subtotal Department		2	2	2	2	2
Justification - Beginning in FY 2013 laboratory services are outsourced to BCWCID #1.						
SUBTOTAL WATER AND SEWER FUND		5.0	6.0	6.0	6.0	6.0
SOLID WASTE FUND						
Solid Waste Collection-Commercial						
1 Driver	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
Justification -						
SUBTOTAL SOLID WASTE FUND		1.0	1.0	1.0	1.0	1.0

* Unfunded is equal to unauthorized positions.

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>GOLF COURSE FUND</u>						
Golf Course Operations						
1 Clerk/Golf Shop Assistant	NE	0.5	2	2.5	2.5	2.5
Subtotal Department		0.5	2	2.5	2.5	2.5
<div style="border: 1px solid black; padding: 5px;"> Justification - Over the next several years our golf course usage will increase and we will continue to nullify the volunteer in areas where money and large portions of customer service in desired and/or required. We need to develop/train and lean on our PTE employees to serve our customers 24/7 with the highest regards. The PTE clerk is essential/vital to this mission being executed with pride and consistency. </div>						
SUBTOTAL GOLF COURSE FUND		0.5	2.0	2.5	2.5	2.5
<u>DRAINAGE FUND</u>						
Drainage Utilities						
1 Supervisor - Drainage	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
<div style="border: 1px solid black; padding: 5px;"> Justification - Supervisor - Drainage: There is currently no Supervisor position that can directly interface with the employees on a continuous basis. The Supervisor position is a step in the future succession plan. It is recommended that these positions be added. </div>						
SUBTOTAL DRAINAGE FUND		1	1	1	1	1
TOTAL EMPLOYEES ALL FUNDS		52.5	69.0	88.0	102.0	104.0

* Unfunded is equal to unauthorized positions.