



## 2018-2022 PERSONNEL IMPROVEMENT PLAN

Adopted September 5, 2017  
Amended January 16, 2018

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

# **Summary of Positions**

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Summary of Total Positions  
by Department**

	FY 2015-16 ACTUAL FUNDED	FY 2016-17 ACTUAL FUNDED	FY 2017-18 AMENDED		FY 2018-19	FUTURE NEEDS		
			FUNDED	UNFUNDED*		FY 2019-20	FY 2020-21	FY 2021-22
<b>GENERAL FUND</b>								
City Manager Department	2	1	1	3	3	3	3	3
City Secretary Department	2	2	2	1	3	3	3	3
Public Information Department	1	2	1	2	3	3	3	3
Finance Department	4	4	4	1	5	7	7	7
Budget Department	2	2	2	1	3	3	3	3
Human Resources Department	3	3	3	1	5	5	5	5
Information Systems Department	3	3	3	2	5	5	5	5
Municipal Court Department	6	5	5.5	3	9	9	9	9
Police-Admin Department	5	4	5	1	6	6	6	6
Police-Services Department	69	69	68	13	85	89	89	89
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	4
Fire Department - Operations	45	45	45	12	65	73	73	73
Fire Department - Training	0	0	0	1	2	2	2	2
Fire Department - Prevention	1	1	1	1	2	2	2	2
Building and Development Department	5	5	5	0	5	5	5	5
Street Department	5.5	5.5	5.5	4	10.5	11.5	11.5	11.5
Parks and Recreation - Admin Department	2	2	2	0	2	2	2	2
Parks and Recreation - Maintenance Department	10.5	15.5	15.5	2	19	20	21	23
Athletics Department	4.5	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	2	2	3	1	4	4	4	4
Library Department	7	8	8	2	11	12	12	12
Code and Health Compliance	3.5	3.5	3	1.5	5.5	5.5	5.5	5.5
<b>SUBTOTAL GENERAL FUND</b>	<b>198.0</b>	<b>202.0</b>	<b>202.0</b>	<b>56.5</b>	<b>276.5</b>	<b>293.5</b>	<b>294.5</b>	<b>296.5</b>
<b>WATER AND SEWER FUND</b>								
Public Works Administration	4	4	3	1	4	4	4	4
Utility Administration Department	11	2	4	0	4	4	4	4
Water Distribution Department	11	12	12	2	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
<b>SUBTOTAL WATER AND SEWER FUND</b>	<b>43.0</b>	<b>35.0</b>	<b>36.0</b>	<b>6.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

\* Unfunded is equal to unauthorized positions.

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Summary of Total Positions  
by Department**

	FY 2015-16 ACTUAL FUNDED	FY 2016-17 ACTUAL FUNDED	FY 2017-18 AMENDED		FY 2018-19	FUTURE NEEDS		
			FUNDED	UNFUNDED*		FY 2019-20	FY 2020-21	FY 2021-22
<b><u>SOLID WASTE FUND</u></b>								
Solid Waste Administration	5	6	2	0	2	2	2	2
Residential Operations - Garbage Collection	6	6	8	0	8	8	8	8
Residential Operations - Brush & Bulk	3	3	3	0	3	3	3	3
Recycling Operations	3	3	4	0	4	4	4	4
Commercial Operations	3	3	4	1	5	5	5	5
Solid Waste Disposal/Transfer Station	3.5	4.5	3.5	0	3.5	3.5	3.5	3.5
Solid Waste Support Services	2	2	2	0	2	2	2	2
<b>SUBTOTAL SOLID WASTE FUND</b>	<b>25.5</b>	<b>27.5</b>	<b>26.5</b>	<b>1</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
<b><u>GOLF COURSE FUND</u></b>								
Golf Course Operations	1.5	1.5	1.5	0.5	2.5	3	3	3
Golf Course Maintenance	4.5	0	0	0	0	0	0	0
<b>SUBTOTAL GOLF COURSE FUND</b>	<b>6</b>	<b>1.5</b>	<b>1.5</b>	<b>0.5</b>	<b>2.5</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>DRAINAGE FUND</u></b>								
Drainage Utilities	6.5	6.5	6.5	3	9.5	9.5	9.5	9.5
<b>SUBTOTAL DRAINAGE FUND</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>3</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<b><u>ECONOMIC DEVELOPMENT FUND</u></b>								
Economic Development Department	0	3.5	3.5	0	3.5	3.5	3.5	3.5
<b>SUBTOTAL ECONOMIC DEVELOPMENT FUND</b>	<b>0</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b><u>HOTEL OCCUPANCY TAX FUND</u></b>								
Hotel Occupancy Tax Activities	0	1.5	1.5	0	1.5	1.5	1.5	1.5
<b>SUBTOTAL HOTEL OCCUPANCY TAX FUND</b>	<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b><u>MUNICIPAL COURT SECURITY FUND</u></b>								
Municipal Court Security	0.5	0.5	0	0	0	0	0	0
<b>SUBTOTAL MUNICIPAL COURT FUND</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMPLOYEES ALL FUNDS</b>	<b>279.5</b>	<b>278.0</b>	<b>277.5</b>	<b>67.0</b>	<b>363.0</b>	<b>380.5</b>	<b>381.5</b>	<b>383.5</b>

\* Unfunded is equal to unauthorized positions.

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

# **Funded Positions**

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b><u>GENERAL FUND</u></b>						
<b>City Manager Department</b>						
1 City Manager	E	1	1	1		1
2 Clerk/Receptionist	NE	1	0	0		0
<b>Subtotal Department</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>City Secretary Department</b>						
1 City Secretary	E	1	1	1		1
2 Records Clerk	NE	1	1	1		1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Public Information Department</b>						
1 Public Information Officer	E	1	1	1		1
2 Clerk/Receptionist	NE	0	1	0		0
<b>Subtotal Department</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Finance Department</b>						
1 Director of Financial Services	E	1	1	1		1
2 Staff Accountant I	NE	1	1	1		1
3 Staff Accountant II	NE	1	1	1		1
4 Staff Accountant III	E	1	1	1		1
<b>Subtotal Department</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Budget Department</b>						
1 Budget Analyst	E	1	1	1		1
2 Budget Director/Assistant to the City Manager	E	1	0	0		0
2 Budget Director/Deputy City Manager	E	0	1	1		1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Human Resources Department</b>						
1 Human Resources Coordinator	NE	1	0	0		0
2 Human Resource Generalist	NE	0	1	1		1
3 Director of Human Resources	E	1	1	1		1
4 Risk / Human Resource Generalist	NE	1	1	1		1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Information Systems Department</b>						
1 Director of Information Systems	E	1	1	1		1
2 Information Systems Supervisor	E	1	1	1		1
3 Information Systems Specialist II	NE	1	1	1		1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Municipal Court Department</b>						
1 Deputy Court Clerk I	NE	4	3	3		3
2 Deputy Court Clerk II	NE	1	1	1		1
3 Court Clerk	NE	1	1	1		1
4 Bailiff	NE	0	0	0.5		0.5
<b>Subtotal Department</b>		<b>6</b>	<b>5</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Police-Admin Department</b>						
1 Custodian	NE	1	1	1		1
2 Executive Secretary	NE	1	1	1		1
3 Police Deputy Chief	E	2	1	2		2
4 Chief of Police	E	1	1	1		1
<b>Subtotal Department</b>		<b>5</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Police-Services Department</b>						
1 Senior Records Clerk	NE	1	1	1	1	2
2 Records Supervisor	NE	1	1	1		1
3 Administrative Assistant	NE	1	1	1		1
4 Administrative Assistant Training and Evidence	NE	1	1	1	-1	0
5 Police Communications/Operator	NE	12	12	12		12
6 Patrol Officer - Certified	NE	34	34	33		33
7 Police Corporal	NE	7	7	7		7
8 Police Sergeant	NE	9	9	9		9
9 Police Lieutenant	NE	2	2	2		2
10 Communications Supervisor	NE	1	1	1		1
<b>Subtotal Department</b>		<b>69</b>	<b>69</b>	<b>68</b>	<b>0</b>	<b>68</b>

Justification - **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.

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Animal Control Department</b>						
1 Animal Control Officer I	NE	2	2	2		2
2 Animal Control Officer II	NE	2	2	2		2
3 Senior Animal Control Officer	NE	1	1	1		1
4 Kennel Assistant	NE	0.5	0.5	0.5		0.5
<b>Subtotal Department</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>
<b>Fire Department - Administration</b>						
1 Administrative Assistant - Support Services/Emerg Mgt	NE	1	1	1		1
2 Fire Chief	E	1	1	1		1
3 Deputy Fire Chief	E	1	1	1		1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Fire Department - Operations</b>						
1 Firefighter I (2904 hour work year)	NE	5	5	5		5
2 Firefighter II (2904 hour work year)	NE	31	31	31		31
3 Fire Lieutenant (2904 hour work year)	NE	6	6	6		6
4 Fire Captain (2904 hour work year)	NE	3	3	3		3
5 Deputy Fire Chief	E	0	0	0		0
<b>Subtotal Department</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>
<b>Fire Department - Training</b>						
1 Training Captain	NE	0	0	0		0
<b>Subtotal Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Fire Department - Prevention</b>						
1 Deputy Chief - Fire Marshal	NE	1	1	1		1
2 Fire Inspector - Lieutenant	NE	0	0	0		0
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Building and Development Department</b>						
1 Administrative Assistant	NE	1	1	1		1
2 Senior Inspector	NE	1	2	2		2
3 Chief Building Official	E	1	1	1		1
4 Public Improvements Inspector	NE	1	0	0		0
5 Building Inspector	NE	1	1	1		1
<b>Subtotal Department</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Street Department</b>						
1 Light Equipment Operator	NE	2	2	2		2
2 Heavy Equipment Operator	NE	2	2	2		2
3 Traffic Control Technician	NE	1	1	1		1
4 Superintendent Street/Drainage	NE	0.5	0.5	0.5		0.5
<b>Subtotal Department</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>
<b>Parks and Recreation - Admin Department</b>						
1 Recreation Specialist/Administrative Assistant	NE	1	1	1		1
2 Director of Parks & Recreation	E	1	0	0		0
2 Director of Parks & Recreation/Deputy City Manager	E	0	1	1		1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Parks and Recreation - Maintenance Department</b>						
1 Laborer	NE	5	8	8		8
2 Light Equipment Operator	NE	3	2	2		2
3 Light Equipment Operator/HVAC Technician	NE	1	1	1		1
4 Mechanic	NE	0	0.5	0.5		0.5
5 Crew Leader	NE	0	2	2		2
6 Assistant Supt./Irrigation Tech	NE	0.5	1	1		1
7 Supervisor - Parks	NE	1	0	0		0
8 Grounds Superintendent	NE	0	1	1		1
<b>Subtotal Department</b>		<b>10.5</b>	<b>15.5</b>	<b>15.5</b>	<b>0</b>	<b>15.5</b>
<b>Athletics Department</b>						
1 Recreation Aide	NE	2.5	2.5	2.5		2.5
2 Recreation Specialist	NE	1	1	1		1
3 Recreation Superintendent	E	1	1	1		1
<b>Subtotal Department</b>		<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>
<b>Aquatics Department</b>						
1 Recreation Specialist	NE	1	1	1		1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Fleet Services Department</b>						
1 Parts Technician	NE	0.5	0.5	0.5		0.5
2 Mechanic	NE	3	3	3		3
3 Lead Mechanic	NE	1	1	1		1
4 Supervisor - Fleet Services	NE	1	1	1		1
<b>Subtotal Department</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Funded Positions**

<u>DEPARTMENT/POSITION</u>	<b>FLSA STATUS</b>	<b>FY 2015-16 ACTUAL</b>	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 FUNDED</b>	<b>REQUESTED CHANGE</b>	<b>FY 2017-18 AMENDED</b>
<b>Planning Department</b>						
1 Development Liaison	NE	0	0	1		1
1 GIS Technician	NE	1	1	1		1
2 Planner	E	1	1	0		0
2 Director of Planning	E	0	0	1		1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Library Department</b>						
1 Director Library	E	1	1	1		1
2 Library Supervisor	NE	1	1	1		1
3 Library Assistant	NE	2	3	3		3
4 Community Outreach Specialist	NE	1	1	1		1
5 Library Clerk	NE	1	1	1		1
6 Technology Services Assistant	NE	1	1	1		1
<b>Subtotal Department</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>Code and Health Compliance</b>						
1 Administrative Assistant	NE	0.5	0.5	0		0
2 Code Compliance Officer	NE	2	2	2		2
3 Senior Code Compliance Officer	NE	1	1	1		1
<b>Subtotal Department</b>		<b>3.5</b>	<b>3.5</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>SUBTOTAL GENERAL FUND</b>		<b>198.0</b>	<b>202.0</b>	<b>202.0</b>	<b>0.0</b>	<b>202.0</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b><u>WATER AND SEWER FUND</u></b>						
<b>Public Works Administration</b>						
1 Administrative Assistant	NE	1	1	0		0
2 Director of Public Works	E	1	1	1		1
3 Budget Technician	NE	1	1	1		1
4 Purchasing Technician	NE	1	1	1		1
<b>Subtotal Department</b>		<b>4</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Utility Administration Department</b>						
1 Customer Service Representative	NE	4	2	2		2
2 Meter Reader/Service Technician	NE	4	0	1		1
3 Supervisor - Utilities	E	1	0	1		1
4 Senior Customer Service Representative	NE	1	0	0		0
5 Billing Technician	NE	1	0	0		0
<b>Subtotal Department</b>		<b>11</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Water Distribution Department</b>						
1 Heavy Equipment Operator	NE	2	0	0		0
2 Operator II Water Distribution	NE	3	4	4		4
3 Operator III Water Distribution	NE	0	2	2		2
4 SCADA Technician	NE	3	3	3		3
5 Supervisor Installation	NE	1	1	1		1
6 SCADA Manager	NE	1	1	1		1
7 Superintendent Water Distribution	NE	1	1	1		1
<b>Subtotal Department</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>Sewer Collection Department</b>						
1 Operator II Sewer Collection	NE	6	6	6		6
2 Assistant Supervisor/Operator III Sewer Collection	NE	1	1	1		1
3 Superintendent - Sewer Collection	NE	1	1	1		1
<b>Subtotal Department</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>Wastewater Treatment Department</b>						
1 Wastewater Superintendent	E	1	1	1		1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Wastewater Treatment Department - South</b>						
1 Operator II	NE	2	2	2		2
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Wastewater Treatment Department - Northeast</b>						
1 Operator II	NE	2	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1	1		1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Wastewater Treatment Department - Northwest</b>						
1 Operator II	NE	2	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1	1		1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>SUBTOTAL WATER AND SEWER FUND</b>		<b>43.0</b>	<b>35.0</b>	<b>36.0</b>	<b>0.0</b>	<b>36.0</b>

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b>SOLID WASTE FUND</b>						
<b>Solid Waste Administration</b>						
1 Director of Solid Waste	E	0	1	1		1
2 Administrative Assistant	NE	1	1	1		1
3 Supervisor Solid Waste - Operations	NE	1	1	1	-1	0
4 Solid Waste Superintendent	NE	1	1	1	-1	0
5 Recycling Coordinator	NE	1	1	1	-1	0
6 Assistant Supervisor Operations	NE	1	1	1	-1	0
<b>Subtotal Department</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>-4</b>	<b>2</b>

Justification - Reorganization of the Solid Waste Department

<b>Collection-Residential Operations - Garbage Collection</b>						
1 Driver	NE	6	6	6		6
2 Assistant Supervisor Operations Residential Operations Supervisor	NE	0	0	0	1	1
3 Supervisor Solid Waste - Operations Residential Operations Superint	E	0	0	0	1	1
<b>Subtotal Department</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>8</b>

Justification - Reorganization of the Solid Waste Department

<b>Solid Waste Collection-Residential Operations - Brush &amp; Bulk</b>						
1 Driver	NE	3	3	3		3
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

Justification - Reorganization of the Solid Waste Department

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Funded Positions**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2015-16 ACTUAL</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 FUNDED</u>	<u>REQUESTED CHANGE</u>	<u>FY 2017-18 AMENDED</u>
<b>Collection-Recycling Operations</b>						
1 Driver	NE	3	3	3		3
2 <del>Recycling Coordinator</del> Recycling Superintendent	E	0	0	0	1	1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>4</b>

Justification - Reorganization of the Solid Waste Department

<b>Solid Waste Collection-Commercial Operations</b>						
1 Driver	NE	2	2	2		2
2 <del>Lead Driver</del> Commercial Operations Supervisor	NE	1	1	1		1
3 <del>Solid Waste</del> Commerical Operations Superintendent	NE	0	0	0	1	1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>4</b>

Justification - Reorganization of the Solid Waste Department

<b>Solid Waste Disposal/Transfer Station</b>						
1 Heavy Equipment Operator	NE	3	3	3		3
2 <del>Route Coordinator</del>	NE	0	1	1	-1	0
3 Laborer	NE	0.5	0.5	0.5		0.5
<b>Subtotal Department</b>		<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>-1</b>	<b>3.5</b>

Justification - Reorganization of the Solid Waste Department

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Funded Positions**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2015-16 ACTUAL</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 FUNDED</u>	<u>REQUESTED CHANGE</u>	<u>FY 2017-18 AMENDED</u>
<b>Solid Waste Support Services</b>						
1 Clerk/Dispatcher	NE	1	1	1		1
2 Scale Operator	NE	1	1	1		1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
Justification - Reorganization of the Solid Waste Department						
<b>SUBTOTAL SOLID WASTE FUND</b>		<b>25.5</b>	<b>27.5</b>	<b>27.5</b>	<b>-1</b>	<b>26.5</b>
<b>GOLF COURSE FUND</b>						
<b>Golf Course Operations</b>						
1 Clerk/Golf Shop Assistant	NE	0.5	0.5	0.5		0.5
2 Head Golf Professional	NE	1	1	1		1
<b>Subtotal Department</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>
<b>Golf Course Maintenance</b>						
1 Laborer	NE	2.5	0	0		0
2 Golf Course Mechanic	NE	0.5	0	0		0
3 Golf Course Superintendent	NE	1	0	0		0
4 Assistant Supt./Irrigation Tech	NE	0.5	0	0		0
<b>Subtotal Department</b>		<b>4.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL GOLF COURSE FUND</b>		<b>6</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Funded Positions**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2015-16 ACTUAL</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 FUNDED</u>	<u>REQUESTED CHANGE</u>	<u>FY 2017-18 AMENDED</u>
<b><u>DRAINAGE FUND</u></b>						
<b>Drainage Utilities</b>						
1 Laborer (Maintenance & Roadways)	NE	2	2	2		2
2 Heavy Equipment Operator	NE	1	1	1		1
3 Light Equipment Operator	NE	2	2	2		2
4 Administrative Assistant	NE	1	1	1		1
5 Superintendent Street/Drainage	NE	0.5	0.5	0.5		0.5
<b>Subtotal Department</b>		<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>	<b>6.5</b>
<b>SUBTOTAL DRAINAGE FUND</b>		<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>	<b>6.5</b>
<b><u>ECONOMIC DEVELOPMENT FUND</u></b>						
<b>Economic Development Department</b>						
1 Economic Development Director	E	0	0	1		1
2 Business Retention Specialist	E	0	1	1		1
3 Accounting Technician	NE	0	0	1		1
4 Laborer	NE	0	0.5	0.5		0.5
5 EDC Executive Director	E	0	1	0		0
6 Office Administrator	E	0	1	0		0
<b>Subtotal Department</b>		<b>0</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>	<b>3.5</b>
<b>SUBTOTAL ECONOMIC DEVELOPMENT FUND</b>		<b>0</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>	<b>3.5</b>

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Funded Positions**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 FUNDED	REQUESTED CHANGE	FY 2017-18 AMENDED
<b><u>HOTEL OCCUPANCY TAX FUND</u></b>						
<b>Hotel Occupancy Tax Activities</b>						
1 Tourist and Information Coordinator	NE	0	1	1		1
2 Laborer	NE	0	0.5	0.5		0.5
<b>Subtotal Department</b>		<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>
<b>SUBTOTAL HOTEL OCCUPANCY TAX FUND</b>		<b>0</b>	<b>1.5</b>	<b>1.5</b>	<b>0</b>	<b>1.5</b>
<b><u>MUNICIPAL COURT SECURITY FUND</u></b>						
<b>Municipal Court Security</b>						
1 Bailiff	NE	0.5	0.5	0		0
<b>Subtotal Department</b>		<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL MUNICIPAL COURT FUND</b>		<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EMPLOYEES ALL FUNDS</b>		<b>279.5</b>	<b>278.0</b>	<b>278.5</b>	<b>-1.0</b>	<b>277.5</b>

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

# **Unfunded/Unmet Needs and Future Needs**

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22

### GENERAL FUND

#### 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
--	--	---	---	---	---	---

Justification -

#### City Secretary Department

1 Deputy City Secretary	NE	1	1	1	1	1
-------------------------	----	---	---	---	---	---

#### Subtotal Department

		1	1	1	1	1
--	--	---	---	---	---	---

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
2 Clerk/Receptionist	NE	1	1	1	1	1

#### Subtotal Department

		2	2	2	2	2
--	--	---	---	---	---	---

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

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Finance Department</b>						
1 Senior Accountant	NE	0	0	1	1	1
2 Purchasing Officer	E	0	0	1	1	1
3 Buyer	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>

Justification - This position will perform the following: Review and prioritize requisitions and proposed specifications. Research existing needs in order to match current market availability. Obtain quotes for acquisition of supplies services, equipment, tools, chemicals, etc.

### Budget Department

1 Financial Plans Specialist	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Justification -

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Information Systems Department</b>						
1 Information Systems Specialist I	NE	1	1	1	1	1
2 IS Specialist/GIS Tech	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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
- 2013- 15.2% of requests
- 2014- 20.5% of requests
- 2015- 19.8% of requests
- 2016- 21.1% 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.

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.

The department currently administers and provides support for:

- 265 desktops
- 69 laptops
- 21 servers
- 45 pieces of network hardware
- phone systems
- City email system
- City web server and web sites

**IS Specialist/GIS Tech** - GIS responsibilities will be moved into the I.S. Department.

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Unfunded/Unmet Needs and Future Needs**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Municipal Court Department</b>						
1 Deputy Court Clerk I	NE	2	2	2	2	2
2 Part-Time Deputy Court Clerk I	NE	0	0.5	0.5	0.5	0.5
3 Warrant Officer	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

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.

**Police-Admin Department**

1 Police Deputy Chief	E	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Justification - **Police Deputy Chief** - The 2nd Deputy Chief position was funded in 2012 without adding an additional patrol officer towards staffing. Since unfunded in 2016, an entire officer's position has been lost. Currently the Department has two divisions with 40 employees serving in the Uniform Division and 34.5 employees under the Support Division. A 2nd Deputy Chief would provide better accountability for this number of employees and in addition, provide for increased accountability and management of future strategic plans. The duties and responsibilities best suited to be handled by the Deputy Chief have been reassigned to various other employees. Unfunding this position has also created a greater strain on the on-call administrator responsibilities.

\* Unfunded is equal to unauthorized positions.

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Police-Services Department</b>						
1 Patrol Officer - Certified	NE	9	12	16	16	16
2 Police Communications/Operator	NE	3	4	4	4	4
3 Senior Records Clerk	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>13</b>	<b>17</b>	<b>21</b>	<b>21</b>	<b>21</b>

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
<b>Subtotal Department</b>		<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

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 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Fire Department - Administration</b>						
1 Administrative Assistant - Fire and EMS	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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	8	16	24	21	21
3 Fire Lieutenant (2904 hour work year)	NE	3	3	3	6	6
4 Deputy Fire Chief	E	1	1	1	1	1
<b>Subtotal Department</b>		<b>12</b>	<b>20</b>	<b>28</b>	<b>28</b>	<b>28</b>

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 8 FF-II until FY2020 in which 3LT positions would be filled. 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. **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 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Fire Department - Training</b>						
1 Training Captain	NE	1	1	1	1	1
2 EMS Captain	NE	0	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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	1	2	3	3	3
3 Traffic Control Tech II	NE	1	1	1	1	1
4 Supervisor - Street	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

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.

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Parks and Recreation - Admin Department</b>						
1 Event Specialist/Marketing Coordinator	NE	0	0	0	0	0
<b>Subtotal Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Justification - This need/request was fulfilled when the Tourism and Information Coordinator was funded and hired.

### Parks and Recreation - Maintenance Department

1 Laborer	NE	1	2	2	3	4
2 Recreation Supt./Facility Manager	E	0	0	0	0	0
3 Part-Time Laborer	NE	0	0.5	0.5	0.5	0.5
4 Light Equipment Operator	NE	1	1	2	2	3
<b>Subtotal Department</b>		<b>2</b>	<b>3.5</b>	<b>4.5</b>	<b>5.5</b>	<b>7.5</b>

Justification - **Light Equipment Operator** - Our parks maintenance level of service is in need of improving and with over 380 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/25 acres maintained and the national average is between 13-19 acres maintained / FTE. We are working on a sustainable plan to induce trustee/prisoners to conduct cemetery maintenance, which is roughly 90 acres of maintenance...this would/could have a very positive impact for our grounds crew operations.

### Fleet Services Department

1 Parts Technician	NE	0.5	0.5	0.5	0.5	0.5
<b>Subtotal Department</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

Justification -

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Planning Department</b>						
1 Development Services Secretary	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Justification -

### Library Department

1 Reference/Adult Programs Librarian	NE	1	1	1	1	1
2 Library Clerk	NE	1	1	1	1	1
3 Library Assistant	NE	0	1	2	2	2
<b>Subtotal Department</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>

Justification - **Reference/Adult Programs Librarian** - This position is intended to improve quality of reference service, perform outreach/marketing efforts, plan programs and support technology initiatives as detailed in the Library Strategic Plan, Technology Plan and required of us under the City Strategic Plan. This professional librarian position would also cross-train to support essential activities in the absence of the Library Director as part of our continuity plan. This addition would allow the Library Assistants to focus more time on customer service and collection maintenance activities. **Library Clerk** - This position will support more hours of operation, specifically on Fridays and Saturdays.

### Code and Health Compliance

1 Code Compliance Officer	NE	1	2	2	2	2
2 Administrative Assistant	NE	0.5	0.5	0.5	0.5	0.5
<b>Subtotal Department</b>		<b>1.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

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.

<b>SUBTOTAL GENERAL FUND</b>	<b>56.5</b>	<b>74.5</b>	<b>91.5</b>	<b>92.5</b>	<b>94.5</b>
------------------------------	-------------	-------------	-------------	-------------	-------------

\* Unfunded is equal to unauthorized positions.

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b><u>WATER AND SEWER FUND</u></b>						
<b>Public Works Administration</b>						
1 City Engineer	E	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Justification -						
<b>Water Distribution Department</b>						
1 Operator II Water Distribution	NE	2	2	2	2	2
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Justification - <b>Water Distribution Operator II</b> - 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.						
<b>Sewer Collection Department</b>						
1 Operator II Sewer Collection	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Justification -						

\* Unfunded is equal to unauthorized positions.

**City of Copperas Cove  
Personnel Improvement Plan  
Fiscal Years 2018-2022**

**Unfunded/Unmet Needs and Future Needs**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Wastewater Treatment Department</b>						
1 Laboratory Technician Wastewater	NE	1	1	1	1	1
2 Laboratory Technician - Senior Wastewater	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Justification - Beginning in FY 2013 laboratory services are outsourced to BCWCID #1.

**SUBTOTAL WATER AND SEWER FUND** 6.0 6.0 6.0 6.0 6.0

**SOLID WASTE FUND**

**Solid Waste Collection-Commercial**

1 Driver	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Justification - **Driver** - To maintain the cleanliness of the City, and to decrease the amount of citizen complaints in respect to the different areas of the city.

**SUBTOTAL SOLID WASTE FUND** 1.0 1.0 1.0 1.0 1.0

\* Unfunded is equal to unauthorized positions.

# City of Copperas Cove Personnel Improvement Plan Fiscal Years 2018-2022

## Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b><u>GOLF COURSE FUND</u></b>						
<b>Golf Course Operations</b>						
1 Clerk/Golf Shop Assistant	NE	0.5	1	1.5	1.5	1.5
<b>Subtotal Department</b>		<b>0.5</b>	<b>1</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<div style="border: 1px solid black; padding: 5px;">           Justification - <b>Golf Shop Clerk</b> - 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 FY17/18 and beyond this position will prove to be essential to our department increasing the quality of our services.         </div>						
<b>SUBTOTAL GOLF COURSE FUND</b>		<b>0.5</b>	<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b><u>DRAINAGE FUND</u></b>						
<b>Drainage Utilities</b>						
1 Supervisor - Drainage	NE	1	1	1	1	1
2 Light	NE	1	1	1	1	1
3 MS4 Technician	NE	1	1	1	1	1
<b>Subtotal Department</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<div style="border: 1px solid black; padding: 5px;">           Justification - <b>Supervisor - Drainage</b> - 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. <b>Light Equipment Operator</b> - Drainage: Just like all the other Departments with the increase in the size of the City, there is an increase in the need for an additional LEO. The mowing areas are up to 3,590,400 square feet. There will be an increase in the number outflows, inlet boxes and other drainage channels that will have to be maintained. <b>MS4 Technician</b> - This position will ensure the City's Stormwater program is in compliance with TCEQ requirements and be responsible for planning, developing, and implementing the programs and projects relating to stormwater.         </div>						
<b>SUBTOTAL DRAINAGE FUND</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>TOTAL EMPLOYEES ALL FUNDS</b>		<b>67.0</b>	<b>85.5</b>	<b>103.0</b>	<b>104.0</b>	<b>106.0</b>

\* Unfunded is equal to unauthorized positions.