



City of Copperas Cove

T E X A S

City Built for Family Living



FY 2019-2023 PERSONNEL IMPROVEMENT PLAN SEPTEMBER 4, 2018



Copperas Cove

Head for the Hills



**City of Copperas Cove
Personnel Improvement Plan
FY 2019 - FY 2023**

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Summary of Positions and Financial Impact

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

**Summary of Total Positions
by Department**

	FY 2016-17 ACTUAL FUNDED	FY 2017-18 CURRENT FUNDED	FY 2018-19 PROJECTED		FY 2018-19 RECOMMENDED		FY 2019-20	FUTURE NEEDS		
			FUNDED	UNFUNDED*	FUNDED	FINAN IMPACT		FY 2020-21	FY 2021-22	FY 2022-23
GENERAL FUND										
City Manager Department	1	1	1	3	1	\$ -	4	4	4	4
City Secretary Department	2	2	2	1	2	-	2	3	3	3
Public Information Department	2	1	1	1	1	-	2	2	2	2
Finance Department	4	4	4	0	4	-	4	4	7	7
Budget Department	2	2	2	0	2	-	2	2	3	3
Human Resources Department	3	3	3	1	3	-	4	4	4	4
Information Systems Department	3	3	3	1	3	-	4	4	4	4
Municipal Court Department	5	5.5	5.5	1	5.25	-	6.5	6.5	7.5	8.5
Police-Admin Department	4	5	5	0	5	-	5	5	5	5
Police-Services Department	69	68	68	17	68	-	88	88	89	89
Animal Control Department	5.5	5.5	5.5	2.5	5.5	-	8	8	8	8
Fire Department - Administration	3	3	3	0	3	-	3	3	3	3
Fire Department - Operations	45	45	45	1	45	-	58	64	67	67
Fire Department - Training	0	0	0	0	0	-	0	1	1	1
Fire Department - Prevention	1	1	1	1	1	-	2	2	2	2
Building and Development Department	5	5	5	0	5	-	5	5	5	5
Street Department	5.5	5.5	5.5	4	5.5	-	9.5	9.5	9.5	9.5
Parks and Recreation - Admin Department	2	2	2	0	2	-	2	2	2	2
Parks and Recreation - Maintenance Department	15.5	15.5	16	3	16	10,952	20	21	23	23
Athletics Department	4.5	4.5	4.5	0	4.5	-	4.5	4.5	4.5	4.5
Aquatics Department	1	1	1	0	1	-	1	1	1	1
Fleet Services Department	5.5	5.5	5.5	0.5	5.5	-	6	6	6	6
Planning Department	2	3	3	0	3	-	3	3	3	3
Library Department	8	8	8	3	8	-	12	12	12	12
Code and Health Compliance	3.5	3	3	2.5	3	-	5.5	5.5	5.5	5.5
SUBTOTAL GENERAL FUND	202.0	202.0	202.5	42.5	202.3	\$ 10,952	261.0	270.0	281.0	282.0
WATER AND SEWER FUND										
Public Works Administration	4	3	3	0	3	\$ -	3	3	3	3
Utility Administration Department	2	5	5	0	5	-	5	5	5	5
Water Distribution Department	12	12	13	1	13	39,113	14	14	14	14
Sewer Collection Department	8	8	8	1	8	-	9	9	9	9
Wastewater Treatment Department	1	1	1	0	1	-	1	1	1	1
Wastewater Treatment Department - South	2	2	3	0	3	61,060	3	3	3	3
Wastewater Treatment Department - Northeast	3	3	3	0	3	-	3	3	3	3
Wastewater Treatment Department - Northwest	3	3	3	0	3	-	3	3	3	3
SUBTOTAL WATER AND SEWER FUND	35.0	37.0	39.0	2.0	39.0	\$ 100,173	41.0	41.0	41.0	41.0

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

**Summary of Total Positions
by Department**

	FY 2016-17 ACTUAL FUNDED	FY 2017-18 CURRENT FUNDED	FY 2018-19 PROJECTED		FY 2018-19 RECOMMENDED		FY 2019-20	FUTURE NEEDS		
			FUNDED	UNFUNDED*	FUNDED	FINAN IMPACT		FY 2020-21	FY 2021-22	FY 2022-23
SOLID WASTE FUND										
Solid Waste Administration	6	2	2	0	2	\$ -	2	2	2	2
Residential Operations - Garbage Collection	6	8	8	0	8	-	8	8	8	8
Residential Operations - Brush & Bulk	3	3	3	0	3	-	3	3	3	3
Recycling Operations	3	4	4	0	4	-	4	4	4	4
Commercial Operations	3	4	5	0	5	37,213	5	5	5	5
Solid Waste Disposal	4.5	3.5	3.5	0	3.5	-	3.5	3.5	3.5	3.5
Support Services	2	2	2	0	2	-	2	2	2	2
SUBTOTAL SOLID WASTE FUND	27.5	26.5	27.5	0	27.5	\$ 37,213	27.5	27.5	27.5	27.5
GOLF COURSE FUND										
Golf Course Operations	1.5	1.5	2	1	2	\$ 10,987	3.5	3.5	3.5	3.5
SUBTOTAL GOLF COURSE FUND	1.5	1.5	2	1	2	\$ 10,987	3.5	3.5	3.5	3.5
DRAINAGE FUND										
Drainage Utilities	6.5	6.5	9.5	0	9.5	\$ 127,244	9.5	9.5	9.5	9.5
SUBTOTAL DRAINAGE FUND	6.5	6.5	9.5	0	9.5	\$ 127,244	9.5	9.5	9.5	9.5
HOTEL OCCUPANCY TAX FUND										
Hotel Occupancy Tax Activities	1.5	1.5	1.5	0	1.5	\$ -	1.5	1.5	1.5	1.5
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	1.5	0	1.5	\$ -	1.5	1.5	1.5	1.5
MUNICIPAL COURT SECURITY FUND										
Municipal Court Security	0.5	0	0	0	0.25	\$ -	0	0	0	0
SUBTOTAL MUNICIPAL COURT FUND	0.5	0	0	0	0.25	\$ -	0	0	0	0
TOTAL EMPLOYEES ALL FUNDS	274.5	275.0	282.0	45.5	282.0	\$ 286,569	344.0	353.0	364.0	365.0

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

FISCAL IMPACT BY FUND	FY 2017-18		FY 2018-19	
	FUNDED (F)	UNFUNDED*(UF)	F	UF*
GENERAL FUND	\$ 13,105,095	\$ 2,959,351	\$ 13,644,353	\$ 1,985,998
WATER AND SEWER FUND	1,794,859	319,452	1,972,269	74,966
SOLID WASTE FUND	1,167,566	36,730	1,226,149	-
GOLF COURSE FUND	60,583	10,876	68,330	30,440
DRAINAGE FUND	299,390	133,536	427,716	-
HOTEL OCCUPANCY TAX FUND	57,824	-	59,994	-
MUNICIPAL COURT SECURITY FUND	-	-	13,999	-
TOTAL FISCAL IMPACT	\$ 16,485,318	\$ 3,459,945	\$ 17,412,810	\$ 2,091,404

* Unfunded is equal to unauthorized positions.

Funded Positions

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
GENERAL FUND							
City Manager Department							
1 City Manager	1	1		1		1	
Subtotal Department	1	1	0	1	0	1	\$ -
City Secretary Department							
1 City Secretary	1	1		1		1	
2 Records Clerk	1	1		1		1	
Subtotal Department	2	2	0	2	0	2	\$ -
Public Information Department							
1 Public Information Officer	1	1		1		1	
2 Clerk/Receptionist	1	0		0		0	
Subtotal Department	2	1	0	1	0	1	\$ -
Finance Department							
1 Director of Financial Services	1	1		1		1	
2 Staff Accountant I	1	1		1		1	
3 Staff Accountant II	1	1		1		1	
4 Staff Accountant III	1	1		1		1	
Subtotal Department	4	4	0	4	0	4	\$ -
Budget Department							
1 Budget Director/Deputy City Manager	1	1		1		1	
2 Budget Analyst	1	1		1		1	
Subtotal Department	2	2	0	2	0	2	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
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	0	3	0	3	\$ -
Information Systems Department							
1 Director of Information Systems	1	1		1		1	
2 Information Systems Supervisor	1	1		1		1	
3 Information Systems Specialist II	1	1		1		1	
Subtotal Department	3	3	0	3	0	3	\$ -
Municipal Court Department							
1 Court Clerk	1	1		1		1	
2 Deputy Court Clerk II	1	1		1		1	
3 Deputy Court Clerk I	3	3		3		3	
4 Bailiff	0	0.5		0.5		0.25	
Subtotal Department	5	5.5	0	5.5	0	5.25	\$ -
Police-Admin Department							
1 Chief of Police	1	1		1		1	
2 Police Deputy Chief	1	2		2		2	
3 Executive Secretary	1	1		1		1	
4 Custodian	1	1		1		1	
Subtotal Department	4	5	0	5	0	5	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
Police-Services Department							
1 Police Lieutenant	2	2		2		2	
2 Police Sergeant	9	9		9		9	
3 Police Corporal	7	7		7		7	
4 Patrol Officer - Certified	34	33		33		33	
5 Senior Records Clerk	1	2		2		2	
6 Records Supervisor	1	1		1		1	
7 Evidence Technician	0	1		1		1	
8 Administrative Assistant	1	0		0		0	
9 Administrative Assistant Training and Evidence	1	0		0		0	
10 Communications Supervisor	1	1		1		1	
11 Police Communications/Operator	12	12		12		12	
Subtotal Department	69	68	0	68	0	68	\$ -
Animal Control Department							
1 Senior Animal Control Officer	1	1		1		1	
2 Animal Control Officer I	2	2		2		2	
3 Animal Control Officer II	2	2		2		2	
4 Kennel Assistant	0.5	0.5		0.5		0.5	
Subtotal Department	5.5	5.5	0	5.5	0	5.5	\$ -
Fire Department - Administration							
1 Fire Chief	1	1		1		1	
2 Deputy Fire Chief	1	1		1		1	
3 Administrative Assistant	1	1		1		1	
Subtotal Department	3	3	0	3	0	3	\$ -
Fire Department - Operations							
1 Fire Captain (2904 hour work year)	3	3		3		3	
2 Fire Lieutenant (2904 hour work year)	6	6		6		6	
3 Firefighter I (2904 hour work year)	5	5		5		5	
4 Firefighter II (2904 hour work year)	31	31		31		31	
Subtotal Department	45	45	0	45	0	45	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
Fire Department - Prevention							
1 Deputy Chief - Fire Marshal	1	1		1		1	
Subtotal Department	1	1	0	1	0	1	\$ -
Building and Development Department							
1 Chief Building Official	1	1		1		1	
2 Senior Inspector	2	1		1		1	
3 Building Inspector	1	2		2		2	
4 Administrative Assistant	1	1		1		1	
Subtotal Department	5	5	0	5	0	5	\$ -
Street Department							
1 Superintendent Street/Drainage	0.5	0.5		0.5		0.5	
2 Light Equipment Operator	2	2		2		2	
3 Heavy Equipment Operator	2	2		2		2	
4 Traffic Control Technician	1	1		1		1	
Subtotal Department	5.5	5.5	0	5.5	0	5.5	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	FY 2018-19 PROJECTED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
			REQUESTED CHANGE	RECOMMENDED	
Parks and Recreation - Admin Department					
1 Director of Parks & Recreation/Deputy City Manager	1	1		1	
2 Recreation Specialist/Administrative Assistant	1	1		1	
Subtotal Department	2	2	0	2	\$ -
Parks and Recreation - Maintenance Department					
1 Grounds Superintendent	1	1		1	
2 Assistant Supt./Irrigation Tech	1	1		1	
3 Crew Leader	2	2		2	
4 Light Equipment Operator	2	2		2	
5 Light Equipment Operator/HVAC Technician	1	1		1	
6 Mechanic/Small Engine	0.5	0.5		0.5	
7 Laborer	8	8	0.5	8.5	\$ 10,952
Subtotal Department	15.5	15.5	0.5	16	\$ 10,952
Justification - Laborer - We need to bolster the maintenance operations/sustainability of the City Cemetery and by adding (.5) regular PTE we will be able to assign (20) hours of general maintenance weekly to this facility that is in desperate need of weekly attention. This position will be assigned general tasks weekly through the direction of the Park Crew Leader.					
Athletics Department					
1 Recreation Superintendent	1	1		1	
2 Recreation Specialist	1	1		1	
3 Recreation Aide	2.5	2.5		2.5	
Subtotal Department	4.5	4.5	0	4.5	\$ -
Aquatics Department					
1 Recreation Specialist	1	1		1	
Subtotal Department	1	1	0	1	\$ -
Fleet Services Department					
1 Supervisor - Fleet Services	1	1		1	
2 Lead Mechanic	1	1		1	
3 Mechanic	3	3		3	
4 Parts Technician	0.5	0.5		0.5	
Subtotal Department	5.5	5.5	0	5.5	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
Planning Department							
1 Director of Planning	1	1		1		1	
2 Development Liaison	0	1		1		1	
3 GIS Technician	1	1		1		1	
Subtotal Department	2	3	0	3	0	3	\$ -
Library Department							
1 Director of Library	1	1		1		1	
2 Library Supervisor	1	1		1		1	
3 Library Assistant	3	3		3		3	
4 Community Outreach Specialist	1	1		1		1	
5 Library Clerk	1	1		1		1	
6 Technical Services Assistant	1	1		1		1	
Subtotal Department	8	8	0	8	0	8	\$ -
Code and Health Compliance							
1 Senior Code Compliance Officer	1	1		1		1	
2 Code Compliance Officer	2	2		2		2	
3 Administrative Assistant	0.5	0		0		0	
Subtotal Department	3.5	3	0	3	0	3	\$ -
SUBTOTAL GENERAL FUND	202.0	202.0	0.5	202.5	0.5	202.3	\$ 10,952

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 CURRENT FUNDED</u>	<u>REQUESTED CHANGE</u>	<u>FY 2018-19 PROJECTED</u>	<u>RECOMMENDED</u>	<u>FY 2018-19 PROJECTED</u>	<u>FINANCIAL IMPACT</u>
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WATER AND SEWER FUND

Public Works Administration

1 Director of Public Works	1	1		1		1	
2 Budget Technician	1	1		1		1	
3 Purchasing Technician	1	1		1		1	
4 Administrative Assistant	1	0		0		0	

Subtotal Department	4	3	0	3	0	3	\$ -
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Utility Administration Department

1 Supervisor - Utilities	0	1		1		1	
2 Customer Service Representative	2	2		2		2	
3 Meter Reader/Service Technician	0	2		2		2	

Subtotal Department	2	5	0	5	0	5	\$ -
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Water Distribution Department

1 Superintendent Water Distribution	1	1		1		1	
2 Supervisor Installation	1	1		1		1	
3 SCADA Manager	1	1		1		1	
4 SCADA Technician	3	3		3		3	
5 Operator II Water Distribution	2	2	1	3	1	3	\$ 39,113
6 Operator I Water Distribution	4	4		4		4	

Subtotal Department	12	12	1	13	1	13	\$ 39,113
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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 Superintendent - Sewer Collection	1	1		1		1	
2 Assistant Supervisor/Operator III Sewer Collection	1	1		1		1	
3 Operator Sewer	6	6		6		6	

Subtotal Department	8	8	0	8	0	8	\$ -
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Wastewater Treatment Department

1 Wastewater Superintendent	1	1		1		1	
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Subtotal Department	1	1	0	1	0	1	\$ -
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
Wastewater Treatment Department - South							
1 Chief Plant Operator Wastewater	0	0	1	1	1	1	\$ 61,060
2 Operator Wastewater	2	2		2		2	
Subtotal Department	2	2	1	3	1	3	\$ 61,060
<p>Justification - The Wastewater Department requests to add a Chief Plant Operator to the South Wastewater Treatment Plant. Adding a Chief Plant Operator will allow for uniformity between the Wastewater Treatment Plants and allow for definitive lines of succession. The current permit issued by Texas Commission on Environmental Quality (T.C.E.Q.) requires that a Chief Plant Operator with a minimum of a Class B Wastewater Treatment License be available 5 days per week at each of our treatment facilities. Currently the Wastewater Superintendent oversees the department and the Chief Operator duties of the South Wastewater Treatment Plant. The Wastewater Superintendent will provide oversight of all Wastewater Treatment Plants and fill in as acting Chief Plant Operator in times of transition such as retirements, or routine circumstances such as illness, and vacations.</p>							
Wastewater Treatment Department - Northeast							
1 Chief Plant Operator Wastewater	1	1		1		1	
2 Operator Wastewater	2	2		2		2	
Subtotal Department	3	3	0	3	0	3	\$ -
Wastewater Treatment Department - Northwest							
1 Chief Plant Operator Wastewater	1	1		1		1	
2 Operator Wastewater	2	2		2		2	
Subtotal Department	3	3	0	3	0	3	\$ -
SUBTOTAL WATER AND SEWER FUND	35.0	37.0	2.0	39.0	2.0	39.0	\$ 100,173

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	FY 2018-19 PROJECTED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
		REQUESTED CHANGE	RECOMMENDED		
SOLID WASTE FUND					
Solid Waste Administration					
1 Director of Solid Waste	1	1	1	1	
2 Administrative Assistant	1	1	1	1	
3 Supervisor Solid Waste - Operations	1	0	0	0	
4 Solid Waste Superintendent	1	0	0	0	
5 Recycling Coordinator	1	0	0	0	
6 Assistant Supervisor Operations	1	0	0	0	
Subtotal Department	6	2	0	2	\$ -
Residential Operations - Garbage Collection					
1 Residential Operations Superintendent	0	1	1	1	
2 Residential Operations Supervisor	0	1	1	1	
3 Driver	6	6	6	6	
Subtotal Department	6	8	0	8	\$ -
Residential Operations - Brush & Bulk					
1 Driver	3	3	3	3	
Subtotal Department	3	3	0	3	\$ -
Recycling Operations					
1 Recycling Superintendent	0	1	1	1	
2 Driver	3	3	3	3	
Subtotal Department	3	4	0	4	\$ -
Commercial Operations					
1 Commercial Operations Superintendent	0	1	1	1	
2 Commercial Operations Supervisor	1	1	1	1	
3 Driver	2	2	1	3	\$ 37,213
Subtotal Department	3	4	1	5	\$ 37,213

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.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	<u>FY 2016-17 ACTUAL</u>	<u>FY 2017-18 CURRENT FUNDED</u>	<u>REQUESTED CHANGE</u>	<u>FY 2018-19 PROJECTED</u>	<u>RECOMMENDED</u>	<u>FY 2018-19 PROJECTED</u>	<u>FINANCIAL IMPACT</u>
Solid Waste Disposal/Transfer Station							
1 Heavy Equipment Operator	3	3		3		3	
2 Route Coordinator	1	0		0		0	
3 Laborer	0.5	0.5		0.5		0.5	
Subtotal Department	4.5	3.5	0	3.5	0	3.5	\$ -
Solid Waste Support Services							
1 Clerk/Dispatcher	1	1		1		1	
2 Scale Operator	1	1		1		1	
Subtotal Department	2	2	0	2	0	2	\$ -
SUBTOTAL SOLID WASTE FUND	27.5	26.5	1	27.5	1	27.5	\$ 37,213

GOLF COURSE FUND

Golf Course Operations							
1 Pro-Shop Manager/Tournament Director	1	1		1		1	
2 Clerk/Golf Shop Assistant	0.5	0.5	0.5	1	0.5	1	\$ 10,987
Subtotal Department	1.5	1.5	0.5	2	0.5	2	\$ 10,987

Justification - By adding another regular PTE to golf operations we 1). Stop utilizing recreational aides to staff the voids at the front desk 2). Allow the golf professional to get off the counter and onto the golf course. Get the golf professional back into his primary tasks, which is to create and develop golf programming to include tournaments and league play, thus stimulating the course. This hurts our operations by having the golf professional tied to his desk.

SUBTOTAL GOLF COURSE FUND	1.5	1.5	0.5	2	0.5	2	\$ 10,987
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DRAINAGE FUND

Drainage Utilities							
1 Superintendent Street/Drainage	0.5	0.5		0.5		0.5	
2 Supervisor - Drainage	0	0	1	1	1	1	\$ 46,557
3 Laborer	2	2		2		2	
4 Light Equipment Operator	2	2	1	3	1	3	\$ 34,571
5 Heavy Equipment Operator	1	1		1		1	
6 Administrative Assistant	1	1		1		1	
7 MS4 Technician	0	0	1	1	1	1	\$ 46,116
Subtotal Department	6.5	6.5	3	9.5	3	9.5	\$ 127,244

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. **Light Equipment Operator** - 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. **MS4 Technician** - 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.

SUBTOTAL DRAINAGE FUND	6.5	6.5	3	9.5	3	9.5	\$ 127,244
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Funded Positions

<u>DEPARTMENT/POSITION</u>	FY 2016-17 ACTUAL	FY 2017-18 CURRENT FUNDED	REQUESTED CHANGE	FY 2018-19 PROJECTED	RECOMMENDED	FY 2018-19 PROJECTED	FINANCIAL IMPACT
<u>HOTEL OCCUPANCY TAX FUND</u>							
Hotel Occupancy Tax Activities							
1 Tourist and Information Coordinator	1	1		1		1	
2 Laborer	0.5	0.5		0.5		0.5	
Subtotal Department	1.5	1.5	0	1.5	0	1.5	\$ -
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	0	1.5	0	1.5	\$ -
<u>MUNICIPAL COURT SECURITY FUND</u>							
Municipal Court Security							
1 Bailiff	0.5	0		0		0.25	
Subtotal Department	0.5	0	0	0	0	0.25	\$ -
SUBTOTAL MUNICIPAL COURT FUND	0.5	0	0	0	0	0.25	\$ -
TOTAL EMPLOYEES ALL FUNDS	274.5	275.0	7.0	282.0	7.0	282.0	\$ 286,569

Unfunded/Unmet Needs and Future Needs

**City of Copperas Cove
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Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

GENERAL FUND

City Manager Department

1 Assistant City Manager	NE	1	1	1	1	1
2 Secretary to the 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 - Assistant City Manager - Having a Full-Time Assistant to the City Manager will not only reduce the direct supervisory responsibilities of the City Manager, it will provide a short term succession plan to ensure the management of the daily operations of the City continue until the governing body is able to complete the hiring process for the position of the City Manager. **Secretary to the City Manager** - provide support to the City Manager's Office; relieve City Manager of administrative work including investigating and answering complaints and providing assistance in resolving operational and administrative problems; determines level of importance on issues to be addressed by the City Manager. **Administrative Assistant** - Provide greater level of administrative assistance to the City Manager including records management and organization communication.

City Secretary Department

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

		1	0	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
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Finance Department						
1 Senior Accountant	NE	0	0	0	1	1
2 Purchasing Officer	E	0	0	0	1	1
3 Buyer	NE	0	0	0	1	1
Subtotal Department		0	0	0	3	3
<p>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.</p>						
Budget Department						
1 Financial Plans Specialist	NE	0	0	0	1	1
Subtotal Department		0	0	0	1	1
<p>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.</p>						
Human Resources Department						
1 HR Coordinator Benefits	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
<p>Justification - HR Coordinator Benefits - 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 per 100 employees served. This would equate to 3 Human Resource Generalist type positions. The City of Copperas Cove authorized complement is 276.5 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.</p>						
Information Systems Department						
1 Information Systems Specialist I	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

Justification - 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, and City web server and web sites.

Municipal Court Department

- 1 Deputy Court Clerk I
- 2 Warrant Officer

NE	1	1	1	2	2
NE	0	0	0	0	1
Subtotal Department	1	1	1	2	3

Justification - Deputy Court Clerk I - Due to an influx in citations issued. The workload volume has increased. This position is needed to assist in handling the daily operation of processing citations, assisting defendants and the public in person and by phone, responding to correspondence via mail, email, and fax, logging incoming correspondence, reviewing files, and mailing court notices. This would provide more efficiency. **Warrant Officer** - This position was primarily needed to make contact with defendants, process warrants and perform warrant service. PD has been assisting in warrant service through the court holding more frequent Warrant Roundups which lessen the chance of outstanding warrants going unresolved.

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Police-Services Department						
1 Patrol Officer - Certified	NE	12	16	16	16	16
2 Police Communications/Operator	NE	4	4	4	4	4
3 Administrative Assistant	NE	1	0	0	1	1
Subtotal Department		17	20	20	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. **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.

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. **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.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Fire Department - Operations						
1 Deputy Fire Chief	E	1	1	1	1	1
2 Fire Lieutenant (2904 hour work year)	NE	0	3	6	6	6
3 Firefighter I (2904 hour work year)	NE	0	0	0	0	0
4 Firefighter II (2904 hour work year)	NE	0	9	12	15	15
Subtotal Department		1	13	19	22	22

Justification - Deputy Fire Chief Operations - This position is needed immediately to manage fire operations, equipment, and personnel. **Lieutenant** - Additional Lieutenants are immediately needed at Station 3 which currently has no supervisor. **Firefighter II** - Three positions are needed to make Station 3 fully staffed, six positions are needed for the second phase of Station 4 staffing in FY 2020. Fire Station 4 is planned to be in operation in FY 2021 and will need additional six positions, of which three positions would transition to Lieutenant positions. Station 4 will operate 1 Fire Engine (staffed with 1 Lieutenant and 3 Firefighter II), and 1 Ambulance (staffed with 2 Firefighter II).

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

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

Fire Department - Prevention						
1 Fire Inspector	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. There are currently 1,369 inspectable occupancies in the City of Copperas Cove. If given the opportunity to add a Fire Inspector/Investigator position in the Fire Prevention Office, it would greatly enhance the number of fire inspections conducted, therefore ensuring a higher level of fire safety in our city. In my estimation, fire/life safety inspections would constitute at least 75 percent of the day to day job duties of this position.

**City of Copperas Cove
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Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Street Department						
1 Supervisor - Street	NE	1	1	1	1	1
2 Light Equipment Operator	NE	1	1	1	1	1
3 Lt. Equip. Opr Crack Sealer/Herbicide	NE	1	1	1	1	1
4 Traffic Control Tech II	NE	1	1	1	1	1
Subtotal Department		4	4	4	4	4

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. Light Equipment Operator - 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 keep providing the same quality service for the citizens of Copperas Cove. Also, additional personnel is needed to provide needed street maintenance on new and aging infrastructure. Lt. Equip. Opr Crack Sealer/Herbicide - 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 keep providing the same quality service for the citizens of Copperas Cove. Also, additional personnel is needed to provide needed street maintenance on new and aging infrastructure. Traffic Control Technician II - 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 keep providing the same quality service for the citizens of Copperas Cove. Also, additional personnel is needed to provide needed street maintenance on new and aging infrastructure. Additionally, 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 4,000+ signs located throughout the city.

Parks and Recreation - Maintenance Department

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

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, 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.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 - 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.

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	1	2	2	2	2
Subtotal Department		3	4	4	4	4

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. **Library Assistant** - This position is intended to improve quality of customer service and the customer experience at the circulation desk. Adding this position will free up the Library Clerks and other Library Assistants to complete inventory, shelf checking, missing item identification/re-ordering and other essential collection management tasks that have been neglected or under-emphasized due to staff shortage.

Code and Health Compliance						
1 Code Compliance Officer	NE	2	2	2	2	2
2 Administrative 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 - 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 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.

SUBTOTAL GENERAL FUND		42.5	58.5	67.5	78.5	79.5
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* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2019-2023**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>WATER AND SEWER FUND</u>						
Water Distribution Department						
1 Operator II Water Distribution	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
<p>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.</p>						
Sewer Collection Department						
1 Operator II Sewer Collection	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
<p>Justification - Justification - Operator II - Population growth and infrastructure improvements increased the number of sewer manholes, force mains, connections, and lift stations (HEB, Lutheran Church Road expansion, Grimes Crossing, Big Divide Road), which require more personnel to maintain. By adding another position, this department can keep providing the same quality service for the citizens of Copperas Cove.</p>						
SUBTOTAL WATER AND SEWER FUND		2.0	2.0	2.0	2.0	2.0

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
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Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS	FUTURE NEEDS			
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>GOLF COURSE FUND</u>						
Golf Course Operations						
1 Clerk/Golf Shop Assistant	NE	1	1.5	1.5	1.5	1.5
Subtotal Department		1	1.5	1.5	1.5	1.5
<p>Justification - Clerk/Golf Shop Assistant - 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.</p>						
SUBTOTAL GOLF COURSE FUND		1.0	1.5	1.5	1.5	1.5
TOTAL EMPLOYEES ALL FUNDS		45.5	62.0	71.0	82.0	83.0

* Unfunded is equal to unauthorized positions.