



**FY 2020-2024 PERSONNEL
IMPROVEMENT PLAN
SEPTEMBER 3, 2019**



Copperas Cove

Head for the Hills



**City of Copperas Cove
Personnel Improvement Plan
FY 2020 - FY 2024**

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Summary of Positions and Financial Impact

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

**Summary of Total Positions
by Department**

	FY 2017-18 ACTUAL FUNDED	FY 2018-19 CURRENT FUNDED	FY 2019-20 PROPOSED		FY 2020-21	FUTURE NEEDS		
			FUNDED	FINAN IMPACT		FY 2021-22	FY 2022-23	FY 2023-24
GENERAL FUND								
City Manager Department	1	1	1	\$ -	4	4	4	4
City Secretary Department	2	2	2	-	3	3	3	3
Public Information Department	1	1	1	-	2	2	2	2
Finance Department	4	4	4	-	4	7	7	7
Budget Department	2	2	2	-	2	3	3	3
Human Resources Department	3	3	3	-	4	4	4	4
Information Systems Department	3	3	4	61,436	4	4	4	4
Municipal Court Department	5.5	5.25	5.25	-	6.25	7.25	8.25	8.25
Police-Admin Department	5	5	7	-	7	7	7	7
Police-Services Department	68	68	66	-	86	87	87	87
Animal Control Department	5.5	5.5	5.5	-	8	8	8	8
Fire Department - Administration	3	2	2	-	2	2	2	2
Fire Department - Operations	45	46	46	-	52	52	52	52
Fire Department - Training	0	0	0	-	1	1	1	1
Fire Department - Prevention	1	1	1	-	2	2	2	2
Engineering Department	0	1	1	-	1	1	1	1
Building and Development Department	5	5	5	-	5	5	5	5
Street Department	5.5	5.5	5.5	-	5.5	5.5	5.5	5.5
Parks and Recreation - Admin Department	2	2	2	-	2	2	2	2
Parks and Recreation - Maintenance Department	15	15.5	15.5	-	20.5	22.5	22.5	22.5
Athletics Department	4.5	4.5	4.5	-	4.5	4.5	4.5	4.5
Aquatics Department	1	1	1	-	1	1	1	1
Fleet Services Department	5.5	5.5	5.5	-	6	6	6	6
Development Services Department	3	3	3	-	3	3	3	3
Library Department	8	8	8	-	12	12	12	12
Code and Health Compliance	3	3	3	-	5.5	5.5	5.5	5.5
SUBTOTAL GENERAL FUND	201.5	202.75	203.75	\$ 61,436	253.25	261.25	262.25	262.25
WATER AND SEWER FUND								
Public Works Administration	3	3	4	\$ 54,838	4	4	4	4
Utility Administration Department	5	8	8	-	8	8	8	8
Water Distribution Department	12	13	14	40,221	16	16	16	16
Sewer Collection Department	8	8	10	77,199	10	10	10	10
Wastewater Treatment Department	1	1	1	-	1	1	1	1
Wastewater Treatment Department - South	2	3	3	-	3	3	3	3
Wastewater Treatment Department - Northeast	3	3	3	-	3	3	3	3
Wastewater Treatment Department - Northwest	3	3	4	38,633	4	4	4	4
SUBTOTAL WATER AND SEWER FUND	37.0	42.0	47.0	\$ 210,891	49.0	49.0	49.0	49.0

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

**Summary of Total Positions
by Department**

	FY 2017-18 ACTUAL FUNDED	FY 2018-19 CURRENT FUNDED	FY 2019-20 PROPOSED		FY 2020-21	FUTURE NEEDS			
			FUNDED	FINAN IMPACT		FY 2021-22	FY 2022-23	FY 2023-24	
SOLID WASTE FUND									
Solid Waste Administration	2	2	2	\$ -	2	2	2	2	
Residential Operations - Garbage Collection	8	8	8	-	8	8	8	8	
Residential Operations - Brush & Bulk	3	3	3	-	3	3	3	3	
Recycling Operations	4	4	4	-	4	4	4	4	
Commercial Operations	4	5	5	-	5	5	5	5	
Solid Waste Disposal/Transfer Station	3.5	3.5	3.5	-	3.5	3.5	3.5	3.5	
Support Services	2	2	2	-	2	2	2	2	
Keep Copperas Cove Beautiful	0	0.5	0.5	-	0.5	0.5	0.5	0.5	
SUBTOTAL SOLID WASTE FUND	26.5	28	28	\$ -	28	28	28	28	
GOLF COURSE FUND									
Golf Course Operations	1.5	2	2	\$ -	3.5	3.5	3.5	3.5	
SUBTOTAL GOLF COURSE FUND	1.5	2	2	\$ -	3.5	3.5	3.5	3.5	
DRAINAGE FUND									
Drainage Utilities	6.5	9.5	8.5	\$ (37,809)	8.5	8.5	8.5	8.5	
SUBTOTAL DRAINAGE FUND	6.5	9.5	8.5	\$ (37,809)	8.5	8.5	8.5	8.5	
STREET MAINTENANCE FUND									
Street Maintenance	0	4	4	\$ -	4	4	4	4	
SUBTOTAL STREET MAINTENANCE FUND	0	4	4	\$ -	4	4	4	4	
HOTEL OCCUPANCY TAX FUND									
Hotel Occupancy Tax Activities	1.5	1.5	0	\$ (58,518)	0	0	0	0	
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	0	\$ (58,518)	0	0	0	0	
MUNICIPAL COURT SECURITY FUND									
Municipal Court Security	0	0.25	0.25	\$ -	0.25	0.25	0.25	0.25	
SUBTOTAL MUNICIPAL COURT FUND	0	0.25	0.25	\$ -	0.25	0.25	0.25	0.25	
TOTAL EMPLOYEES ALL FUNDS	274.5	290.0	293.5	\$ 176,000	346.5	354.5	355.5	355.5	

* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
 Personnel Improvement Plan
 Fiscal Years 2020-2024**

FISCAL IMPACT BY FUND	FY 2018-19		FY 2019-20	
	CURRENT		PROPOSED	
	FUNDED (F)	UNFUNDED*(UF)	FUNDED (F)	UNFUNDED*(UF)
GENERAL FUND	\$ 13,730,797	\$ 1,985,998	\$ 14,039,131	\$ 3,109,765
WATER AND SEWER FUND	1,976,893	74,966	2,331,403	80,374
SOLID WASTE FUND	1,228,908	-	1,233,781	
GOLF COURSE FUND	68,727	30,440	67,205	33,260
DRAINAGE FUND	427,896	-	373,045	-
STREET MAINTENANCE FUND	-	-	148,173	-
HOTEL OCCUPANCY TAX FUND	60,390	-	-	58,518
MUNICIPAL COURT SECURITY FUND	13,998	-	14,138	-
TOTAL FISCAL IMPACT	\$ 17,507,609	\$ 2,091,404	\$ 18,206,876	\$ 3,281,917

* Unfunded/Unmet Needs is equal to unauthorized positions.

Funded Positions

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
GENERAL FUND						
City Manager Department						
1 City Manager	1	1			1	
Subtotal Department	1	1	0	0	1	\$ -
City Secretary Department						
1 City Secretary	1	1			1	
2 Records Clerk	1	1			1	
Subtotal Department	2	2	0	0	2	\$ -
Public Information Department						
1 Public Information Officer	1	1			1	
Subtotal Department	1	1	0	0	1	\$ -
Finance Department						
1 Director of Financial Services	1	1			1	
2 Staff Accountant III	1	1			1	
3 Staff Accountant II	1	1			1	
4 Staff Accountant I	1	1			1	
Subtotal Department	4	4	0	0	4	\$ -
Budget Department						
1 Budget Director/Deputy City Manager	1	1			1	
2 Budget Analyst	1	1			1	
Subtotal Department	2	2	0	0	2	\$ -
Human Resources Department						
1 Director of Human Resources	1	1			1	
2 Risk/Human Resource Generalist	1	1			1	
3 Human Resource Generalist	1	1			1	
Subtotal Department	3	3	0	0	3	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
Information Systems Department						
1 Director of Information Systems	1	1			1	
2 Information Systems Supervisor	1	1			1	
3 Information Systems Specialist II	1	1			1	
4 Information Systems Specialist I	0	0	1	1	1	\$ 61,436
Subtotal Department	3	3	1	1	4	\$ 61,436

Justification - Information Systems Specialist I - Funding this position will allow the IS Department to dedicate a position to Public Safety. Support requests in FY 2017-18 just from the PD and FD accounted for 27.8% of all service requests. The Police Department currently has 73 desktops, 44 laptops, 4 tablets and 8 servers. The Fire Department currently has 20 desktops, 5 laptops, 13 tablets and 1 server. 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: 255 desktops, 69 laptops, 26 tablets, 33 servers, 79 pieces of network hardware, phone systems, City email system, and City web server and web sites.

Municipal Court Department

1 Court Clerk	1	1			1	
2 Deputy Court Clerk II	1	1			1	
3 Deputy Court Clerk I	3	3			3	
4 Bailiff	0.5	0.25			0.25	
Subtotal Department	5.5	5.25	0	0	5.25	\$ -

Police-Admin Department

1 Chief of Police	1	1			1	
2 Police Deputy Chief	2	2			2	
3 Police Captain	0	0	2	2	2	\$ -
4 Executive Secretary	1	1			1	
5 Custodian	1	1			1	
Subtotal Department	5	5	2	2	7	\$ -

Justification - Police Captain - The two current Police Lieutenants oversee the majority of the Uniform and Support Services Divisions with a wide span of control. The current industry standard identifies a Lieutenant having midlevel supervisory responsibilities. Reclassifying to Captain would allow the position to be moved into the Police Administration and better reflect their responsibilities as a member of the Command Staff. The change would not require an increase in salary or benefits.

Police-Services Department

1 Police Sergeant	9	9	-2	-2	7	
2 Police Lieutenant	2	2	7	7	9	
3 Police Corporal	7	7	-7	-7	0	
4 Patrol Officer - Certified	33	33			33	
5 Records Supervisor	1	1			1	
6 Senior Records Clerk	2	2			2	
7 Evidence Technician	1	1			1	

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
8 Communications Supervisor	1	0			0	
9 Communications Supervisor/Jailer	0	1			1	
10 Police Communications/Operator/Jailer	0	6			6	
11 Police Communications/Operator	12	6			6	
Subtotal Department	68	68	-2	-2	66	\$ -

Justification - Police Sergeants - The Corporal position was introduced in 2005 to meet the need for additional midlevel supervision with patrol and criminal investigations. The need for this midlevel supervisor position still exists but the position title does not properly define the degree of accountability that comes with their responsibilities. Corporals manage patrol shifts and crime scenes in the absence of Sergeants and Lieutenants. They regularly manage public safety needs for the entire City when all nonessential staff are off duty. When handling issues or complaints, the citizen does not always place value in working with a Corporal to help solve their problem. This can especially be challenging in a military community where most people see the rank of Corporal as less significant when associated with leadership. There are also scenarios where the Corporal must take the lead in working with other law enforcement agencies. The agency's confidence in our Department's ability to handle a task can be limited since few agency's identify a Corporal as a supervisor that can make important decisions. Through future attrition, the plan would include increasing the number of Sergeants while decreasing the number of Lieutenants to allow for other assignment opportunities. Currently, a Corporal only has the option to serve as one of the six patrol shift supervisors or the one criminal investigation position. This change would further assist in our efforts to meet the demands of recruiting and retention while also reducing personnel costs. **Police Lieutenants** - For obvious reasons, a change in the Police Corporal classification would require all employees serving as Police Sergeants to be reclassified as Police Lieutenants. In addition, many of the justifications for reclassifying Corporals also applies to reclassifying Sergeants to Lieutenants. Sergeants have a higher level of accountability and the requirements of running a patrol shift or criminal investigations are better identified with the Lieutenant title. **Police Officer** - Positions needed due to increase in population, coverage area and demands for service. Annexation of the two bypasses and new subdivisions can not be adequately covered with current staffing levels. An increase in police officers has not occurred in 20 years with a decrease occurring in 2016.

Animal Control Department

1 Senior Animal Control Officer	1	1			1	
2 Animal Control Officer I	2	0			0	
3 Animal Control Officer II	2	4			4	
4 Kennel Assistant	0.5	0.5			0.5	
Subtotal Department	5.5	5.5	0	0	5.5	\$ -

Fire Department - Administration

1 Fire Chief	1	1			1	
2 Deputy Fire Chief	1	0			0	
3 Administrative Assistant	1	1			1	
Subtotal Department	3	2	0	0	2	\$ -

Justification -

Fire Department - Operations

1 Deputy Fire Chief Operations	0	1			1	
2 Battalion Chief	0	0	3	3	3	
3 Fire Captain (2904 hour work year)	3	3	3	3	6	

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
4 Fire Lieutenant (2904 hour work year)	6	6	-6	-6	0	
5 Firefighter I (2904 hour work year)	5	0			0	
6 Firefighter II (2904 hour work year)	31	36			36	

Subtotal Department	45	46	0	0	46	\$ -
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Justification - Battalion Chief - Reclassify the job titles from three (3) Fire Captain positions to Battalion Chief to conform to industry standards in job responsibilities to job title (no fiscal impact). **Fire Captain** - Reclassify the job titles of the six (6) Lieutenant positions to Captain positions (without fiscal impact). This change in job title will align their job responsibilities more appropriately to the industry norms for Company Officers at the rank of Captain. Whereas Captains typically supervise multiple apparatus with a single station, Battalion Chiefs supervise multiple fire stations for a 24 hours shift.

Fire Department - Prevention

1 Deputy Chief - Fire Marshal	1	1			1	
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Subtotal Department	1	1	0	0	1	\$ -
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Engineering Department

1 City Engineer	0	1			1	
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Subtotal Department	0	1	0	0	1	\$ -
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Justification -

Building and Development Department

1 Chief Building Official	1	1			1	
2 Senior Inspector	1	1			1	
3 Building Inspector	2	2			2	
4 Administrative Assistant	1	1			1	

Subtotal Department	5	5	0	0	5	\$ -
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Street Department

1 Superintendent Street/Drainage	0.5	0.5			0.5	
2 Supervisor - Street	0	0			0	
3 Light Equipment Operator	2	2			2	
4 Lt. Equip. Opr Crack Sealer/Herbicide	0	0			0	
5 Heavy Equipment Operator	2	2			2	
6 Traffic Control Technician	1	1			1	

Subtotal Department	5.5	5.5	0	0	5.5	\$ -
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
Parks and Recreation - Admin Department						
1 Director of Parks & Recreation/Deputy City Manager	1	0			0	
2 Director of Parks & Recreation	0	1			1	
3 Recreation Specialist/Administrative Assistant	1	1			1	
Subtotal Department	2	2	0	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	0			0	
6 Maintenance Technician	0	1			1	
7 Mechanic/Small Engine	0.5	0.5			0.5	
8 Laborer	7.5	8			8	
Subtotal Department	15	15.5	0	0	15.5	\$ -
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	0	4.5	\$ -
Aquatics Department						
1 Recreation Specialist	1	0			0	
2 Recreation Aquatics Coordinator	0	1			1	
Subtotal Department	1	1	0	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	0	5.5	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
Development Services Department						
1 Director of Development Services	1	1			1	
2 Development Liaison	1	1			1	
3 GIS Technician	1	1			1	
Subtotal Department	3	3	0	0	3	\$ -
Library Department						
1 Director of Library	1	1			1	
2 Library Supervisor	1	1			1	
3 Library Assistant	3	3			3	
4 Community Outreach Specialist	1	1			1	
5 Library Clerk	1	1			1	
6 Technical Services Assistant	1	1			1	
Subtotal Department	8	8	0	0	8	\$ -
Code and Health Compliance						
1 Senior Code Compliance Officer	1	1			1	
2 Code Compliance Officer	2	2			2	
Subtotal Department	3	3	0	0	3	\$ -
SUBTOTAL GENERAL FUND	201.5	202.75	1.00	1.00	203.75	\$ 61,436

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
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WATER AND SEWER FUND

Public Works Administration

1 Director of Public Works	1	1			1	
2 Budget Technician	1	1			1	
3 Purchasing Technician	1	1			1	
4 Construction Inspector	0	0	1	1	1	\$ 54,838

Subtotal Department	3	3	1	1	4	\$ 54,838
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Justification - Construction Inspector - Currently, the City of Copperas Cove has no Construction Inspector position. This position will be responsible for physically inspecting construction sites/projects to ensure safe working conditions, ensure structural integrity and the long-term maintainability of dedicated infrastructure.

Utility Administration Department

1 Supervisor - Utilities	1	1			1	
2 Customer Service Representative	2	3			3	
3 Meter Reader/Service Technician	2	4			4	

Subtotal Department	5	8	0	0	8	\$ -
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Water Distribution Department

1 Superintendent Water Distribution	1	1			1	
2 Supervisor Installation	1	1			1	
3 SCADA Manager	1	1			1	
4 SCADA Technician	3	4			4	
5 Operator II Water Distribution	2	2			2	
6 Operator I Water Distribution	4	4			4	
7 Backflow Prevention Technician	0	0	1	1	1	\$ 40,221

Subtotal Department	12	13	1	1	14	\$ 40,221
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Justification - Backflow Prevention Technician - Currently, the City of Copperas Cove has no Backflow Prevention Technician position. This position will be responsible primarily for ensuring the City meets all regulatory requirements pertaining to cross-connection control and backflow prevention according to TCEQ guidelines, the city ordinance, and the city plumbing code as necessary to protect the City's water system from contamination associated with backflow and cross-connections.

Sewer Collection Department

1 Superintendent - Sewer Collection	1	1			1	
2 Assistant Supervisor/Operator III Sewer Collection	1	1			1	
3 Operator Sewer	6	6	2	2	8	\$ 77,199

Subtotal Department	8	8	2	2	10	\$ 77,199
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
<p>Justification - Operator - The new Operator position will allow for more serviceability in our collection system. Specifically the Operator will allow for 2 Vac-Con Trucks to be operated on Thursday and Friday. Currently the scheduling has an Operator off during those two days to compensate for the on call schedule. This will also allow for further flexibility in the On Call roster as well by adding another individual to the rotation.</p>						
Wastewater Treatment Department						
1 Wastewater Superintendent	1	1			1	
Subtotal Department	1	1	0	0	1	\$ -
Wastewater Treatment Department - South						
1 Chief Plant Operator Wastewater	0	1			1	
2 Operator Wastewater	2	2			2	
Subtotal Department	2	3	0	0	3	\$ -
Wastewater Treatment Department - Northeast						
1 Chief Plant Operator Wastewater	1	1			1	
2 Operator Wastewater	2	2			2	
Subtotal Department	3	3	0	0	3	\$ -
Wastewater Treatment Department - Northwest						
1 Chief Plant Operator Wastewater	1	1			1	
2 Operator Wastewater	2	2	1	1	3	\$ 38,633
Subtotal Department	3	3	1	1	4	\$ 38,633
<p>Justification - Wastewater Operator - The additional Wastewater Operator II will float between plants for cross training and relief of operations if personnel are off of work. The Operator will also allow for more flexibility with the On-Call roster currently limited to a 5 week rotation due to required training and licensing after turnover. This addition will enhance operational effectiveness and prevent the degradation of employee morale.</p>						
SUBTOTAL WATER AND SEWER FUND	37.0	42.0	5.0	5.0	47.0	\$ 210,891

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
SOLID WASTE FUND						
Solid Waste Administration						
1 Director of Solid Waste	1	1			1	
2 Administrative Assistant	1	1			1	
Subtotal Department	2	2	0	0	2	\$ -
Residential Operations - Garbage Collection						
1 Residential Operations Superintendent	1	1			1	
2 Residential Operations Supervisor	1	1			1	
3 Driver	6	6			6	
Subtotal Department	8	8	0	0	8	\$ -
Residential Operations - Brush & Bulk						
1 Driver	3	3			3	
Subtotal Department	3	3	0	0	3	\$ -
Recycling Operations						
1 Recycling Superintendent	1	0			0	
2 Recycling Supervisor	0	1			1	
3 Driver	3	3			3	
Subtotal Department	4	4	0	0	4	\$ -
Commercial Operations						
1 Commercial Operations Superintendent	1	1			1	
2 Commercial Operations Supervisor	1	1			1	
3 Driver	2	3			3	
Subtotal Department	4	5	0	0	5	\$ -
Solid Waste Disposal/Transfer Station						
1 Heavy Equipment Operator	3	3			3	
3 Laborer	0.5	0.5			0.5	
Subtotal Department	3.5	3.5	0	0	3.5	\$ -

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
Solid Waste Support Services						
1 Clerk/Dispatcher	1	1			1	
2 Scale Operator	1	1			1	
Subtotal Department	2	2	0	0	2	\$ -
Keep Copperas Cove Beautiful						
1 Executive Director - KCCB	0	0.5			0.5	
Subtotal Department	0	0.5	0	0	0.5	\$ -
SUBTOTAL SOLID WASTE FUND	26.5	28	0	0	28	\$ -
GOLF COURSE FUND						
Golf Course Operations						
1 Pro-Shop Manager/Tournament Director	1	1			1	
2 Clerk/Golf Shop Assistant	0.5	1			1	
Subtotal Department	1.5	2	0	0	2	\$ -
SUBTOTAL GOLF COURSE FUND	1.5	2	0	0	2	\$ -
DRAINAGE FUND						
Drainage Utilities						
1 Superintendent Street/Drainage	0.5	0.5			0.5	
2 Supervisor - Drainage	0	1			1	
3 Laborer	2	2			2	
4 Light Equipment Operator	2	3			3	
5 Heavy Equipment Operator	1	1			1	
6 Administrative Assistant	1	1	-1	-1	0	\$ (37,809)
7 MS4 Technician	0	1			1	
Subtotal Department	6.5	9.5	-1	-1	8.5	\$ (37,809)
Justification -						
SUBTOTAL DRAINAGE FUND	6.5	9.5	-1	-1	8.5	\$ (37,809)

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Funded Positions

DEPARTMENT/POSITION	FY 2017-18 ACTUAL	FY 2018-19 CURRENT	DEPARTMENT REQUESTS	APPROVED BY COUNCIL	FY 2019-20 PROPOSED	FINANCIAL IMPACT
<u>STREET MAINTENANCE FUND</u>						
Street Maintenance						
1 Supervisor	0	1			1	
2 Light Equipment Operator-Crack Sealer/Herbicide	0	3			3	
Subtotal Department	0	4	0	0	4	\$ -
SUBTOTAL STREET MAINTENANCE FUND	0	4	0	0	4	\$ -
<u>HOTEL OCCUPANCY TAX FUND</u>						
Tourism Activities						
1 Tourist and Information Coordinator	1	1		-1	0	\$ (47,455)
2 Laborer	0.5	0.5		-0.5	0	\$ (11,063)
Subtotal Department	1.5	1.5	0	-1.5	0	\$ (58,518)
Justification - Per City Council direction these positions have been unfunded starting October 1st, 2019.						
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	1.5	0	-1.5	0	\$ (58,518)
<u>MUNICIPAL COURT SECURITY FUND</u>						
Municipal Court Security						
1 Bailiff	0	0.25			0.25	
Subtotal Department	0	0.25	0	0	0.25	\$ -
SUBTOTAL MUNICIPAL COURT FUND	0	0.25	0	0	0.25	\$ -
TOTAL EMPLOYEES ALL FUNDS	274.5	290.0	5.0	3.5	293.5	176,000

Unfunded/Unmet Needs and Future Needs

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2020-2024

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

GENERAL FUND

City Manager Department

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

Subtotal Department

3	3	3	3	3
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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	0	1	1	1	1
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Subtotal Department

0	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	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 2020-2024**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Finance Department					
1 Senior Accountant	0	0	1	1	1
2 Purchasing Officer	0	0	1	1	1
3 Buyer	0	0	1	1	1
Subtotal Department	0	0	3	3	3

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

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

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

Justification - HR Benefits Coordinator - Funding this position will allow the HR Department to improve efficiency in onboarding our employees and assisting employees with benefit options. Best practices would employ an HR staff of 1 per 100 employees served. This would equate to 3 Human Resource Generalist type positions. The City of Copperas Cove authorized complement is 282 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.

Municipal Court Department

1 Deputy Court Clerk I	1	1	2	2	2
2 Warrant Officer	0	0	0	1	1
Subtotal Department	1	1	2	3	3

Justification - Deputy Court Clerk I - Due to an increased work volume, this position is needed to assist in handling the daily operations of processing citations, assisting defendants and the public in person or via phone, processing mail, email, and faxes, collecting payments, logging incoming correspondence, preparing files for court, and mailing court notices. Funding this position would improve efficiency. **Warrant Officer** - This position is needed to increase compliance through clearing cases that would otherwise remain unresolved. This individual will be responsible for contacting defendants with outstanding warrants and for performing warrant service locally and with neighboring local law enforcement agencies. This also includes participation in the city's annual Warrant Roundup event.

Police-Services Department

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

**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

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

Animal Control Department

1 Animal Control Officer II	1	1	1	1	1
2 Full-Time Clerk	1	1	1	1	1
3 Kennel Assistant	0.5	0.5	0.5	0.5	0.5
Subtotal Department	2.5	2.5	2.5	2.5	2.5

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

Fire Department - Operations

1 Fire Lieutenant (2904 hour work year)	3	0	3	3	3
2 Firefighter II (2904 hour work year)	11	6	3	3	3
Subtotal Department	14	6	6	6	6

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2020-2024

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

Justification - Lieutenant - Three (3) Lieutenants are needed in Fiscal Year 2020 to staff the expanded Station 3 which currently has no supervisor assigned on any of the 3 shifts. Firefighter II - Three (3) positions are needed in Fiscal Year 2020 to make Station 3 fully staffed. Six (6) Firefighter II for Phase I of staffing for Station #4 Fiscal Year 2020. Also need to factor in two (2) vacation positions for Firefighter II Fiscal Year 2020 to compensate for the additional personnel. Three (3) Lieutenants Fiscal Year 2022 (3 FFII would promote from for supervisory position in Fiscal Year 2022). **Firefighter II** - Six (6) Firefighter II for Phase I of staffing for Station #4 Fiscal Year 2020. Six (6) Firefighter II for Phase II staffing of Station #4 Fiscal Year 2021, Three (3) Firefighter II for Phase III Fiscal Year 2022 for Station 4. Once Station #4 opens Fiscal Year 2022, 3 Firefighter II would transition to Lieutenant in Fiscal Year 2022. Also need to factor in two (2) vacation positions for Firefighter II Fiscal Year 2020 to compensate for the additional personnel.

Fire Department - Training

1 Training Captain	0	1	1	1	1
Subtotal Department	0	1	1	1	1

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

Fire Department - Prevention

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

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.

Parks and Recreation - Maintenance Department

1 Light Equipment Operator	2	2	3	3	3
2 Laborer	2	3	4	4	4

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2020-2024

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Subtotal Department	4	5	7	7	7

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

Fleet Services Department

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

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

Library Department

1 Reference/Adult Programs Librarian	1	1	1	1	1
2 Library Clerk	1	1	1	1	1
3 Library Assistant	2	2	2	2	2
Subtotal Department	4	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.

City of Copperas Cove Personnel Improvement Plan Fiscal Years 2020-2024

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Code and Health Compliance					
1 Code Compliance Officer	2	2	2	2	2
2 Administrative Assistant	0.5	0.5	0.5	0.5	0.5
Subtotal Department	2.5	2.5	2.5	2.5	2.5

Justification - Code Compliance Officer – Positions needed due to increase in both residential and commercial properties, coverage area and demand for service. **Administrative Assistant** - Position needed to greet and assist customers coming to the Code Compliance Officer who need to register complaints, pay liens, coordinate abatements, and acquire general assistance with code related issues. Additional responsibilities include taking incoming phone calls, dispatching officers, collecting money, prepare check requests, gather statistical data, data entry, and complete and organize all additional paperwork and various logs related to the operations of Code Compliance. This need can be currently satisfied if duties are shared with Building Department Administrative Assistant.

SUBTOTAL GENERAL FUND	55.5	49.5	57.5	58.5	58.5
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WATER AND SEWER FUND

Water Distribution Department

1 Operator II Water Distribution	2	2	2	2	2
Subtotal Department	2	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.

SUBTOTAL WATER AND SEWER FUND	2.0	2.0	2.0	2.0	2.0
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GOLF COURSE FUND

Golf Course Operations

1 Clerk/Golf Shop Assistant	1.5	1.5	1.5	1.5	1.5
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**City of Copperas Cove
Personnel Improvement Plan
Fiscal Years 2020-2024**

Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	UNFUNDED/ UNMET NEEDS	FUTURE NEEDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Subtotal Department	1.5	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 FY18/19 and beyond this position will prove to be essential to our department increasing the quality of our services.</p>					
SUBTOTAL GOLF COURSE FUND	1.5	1.5	1.5	1.5	1.5
HOTEL OCCUPANCY TAX FUND					
Tourism Activities					
1 Tourist and Information Coordinator	1	0	0	0	0
2 Laborer	0.5	0	0	0	0
Subtotal Department	1.5	0	0	0	0
<p>Justification - Per City Council direction these positions have been unfunded starting October 1st, 2019.</p>					
SUBTOTAL HOTEL OCCUPANCY TAX FUND	1.5	0.0	0.0	0.0	0.0
TOTAL EMPLOYEES ALL FUNDS	60.5	53.0	61.0	62.0	62.0

* Unfunded is equal to unauthorized positions.