



City of Copperas Cove

2015-2019

Personnel Improvement Plan



Planned to be
Adopted
August 19, 2014



Copperas Cove

Head for the Hills



Copperas Cove

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**City of Copperas Cove
Personnel Improvement Plan
FY 2015 - FY 2019
Scheduled Adoption August 19, 2014**

**Summary of Total Positions
by Department**

	FY 2013-14		FY 2014-15		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	FUNDED (F)	UNFUNDED*(UF)	PROJECTED F	PROJECTED UF*	PROJECTED	PROJECTED	PROJECTED	PROJECTED
GENERAL FUND								
City Manager Department	3	3	2	3	5	5	5	5
City Secretary Department	2	1	2	1	3	3	3	3
Public Information Department	0	0	1	0	1	1	1	1
Finance Department	5	1	4	3	7	7	7	7
Budget Department	2	1	1	2	3	3	3	3
Human Resources Department	2.5	0	2	0.5	2.5	3	3	3
Information Systems Department	4	0	3	2	5	5	5	5
Municipal Court Department	6.5	1.5	6	2.5	8.5	8.5	8.5	8.5
Police-Admin Department	5	1	5	1	6	6	6	6
Police-Services Department	69	14	69	18	90	90	90	90
Animal Control Department	5	2	5.5	3	8.5	8.5	8.5	8.5
Fire Department - Administration	3.5	1	3	1.5	4.5	4.5	4.5	4.5
Fire Department - Operations	46	11	45	13	57	57	57	57
Fire Department - Training	1	0	0	1	2	2	2	2
Fire Department - Prevention	1	2	1	2	3	3	3	3
Building and Development Department	4	1	4	1	5	5	5	5
Street Department	5.5	5	5.5	6	11.5	11.5	11.5	11.5
Parks and Recreation - Admin Department	2	0	2	0	2	2	2	3
Parks and Recreation - Maintenance Department	10.5	1.5	10.5	2.5	15	15	15	15
Athletics Department	4.5	0	4	0.5	4.5	4.5	4.5	7.5
Aquatics Department	1	0	1	0	1	1	1	1
Fleet Services Department	5.5	0.5	5.5	0.5	6	6	6	6
Planning Department	2	1	1	2	3	3	3	3
Library Department	7	4	7	4	11	11	11	11
Code and Health Compliance	3.5	2	3.5	2.5	6	6	6	6
SUBTOTAL GENERAL FUND	201.0	53.5	193.5	72.5	271.0	271.5	271.5	275.5
WATER AND SEWER FUND								
Public Works Administration	2.5	2	3	1	4	4	4	4
Utility Administration Department	11	1	11	1	12	12	12	12
Water Distribution Department	11	2	11	2	13	13	13	13
Sewer Collection Department	8	1	8	1	9	9	9	9
Wastewater Treatment Department	1	2	1	2	3	3	3	3
Wastewater Treatment Department - South	3	0	3	0	3	3	3	3
Wastewater Treatment Department - Northeast	3	0	3	0	3	3	3	3
Wastewater Treatment Department - Northwest	3	0	3	0	3	3	3	3
SUBTOTAL WATER AND SEWER FUND	42.5	8.0	43.0	7.0	50.0	50.0	50.0	50.0

* Unfunded is equal to unauthorized positions.

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**Summary of Total Positions
by Department**

	FY 2013-14		FY 2014-15		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	FUNDED (F)	CURRENT UNFUNDED*(UF)	PROJECTED F	PROJECTED UF*	PROJECTED	PROJECTED	PROJECTED	PROJECTED
<u>SOLID WASTE FUND</u>								
Solid Waste Administration	5	0	5	0	5	5	5	5
Collection-Residential	6	0	6	0	6	6	6	6
Collection-Recycling	2	1	3	0	3	3	3	3
Collection-Brush & Bulk	3	0	3	0	3	3	3	3
Solid Waste Collection-Commercial	3	1	3	1	4	4	4	4
Solid Waste Disposal	5.5	0	5.5	0	5.5	5.5	5.5	5.5
SUBTOTAL SOLID WASTE FUND	24.5	2	25.5	1	26.5	26.5	26.5	26.5
<u>GOLF COURSE FUND</u>								
Golf Course Operations	2	2	1.5	3	4.5	4.5	4.5	4.5
Golf Course Maintenance	4.5	2	4.5	3	7.5	7.5	7.5	7.5
SUBTOTAL GOLF COURSE FUND	6.5	4	6	6	12	12	12	12
<u>DRAINAGE FUND</u>								
Drainage Utilities	5.5	0	5.5	1	6.5	6.5	6.5	6.5
SUBTOTAL DRAINAGE FUND	5.5	0	5.5	1	6.5	6.5	6.5	6.5
<u>MUNICIPAL COURT SECURITY FUND</u>								
Municipal Court Security	0	0	0.5	0	0.5	0.5	0.5	0.5
SUBTOTAL MUNICIPAL COURT FUND	0	0	0.5	0	0.5	0.5	0.5	0.5
TOTAL EMPLOYEES ALL FUNDS	280.0	67.5	274.0	87.5	366.5	367.0	367.0	371.0

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FISCAL IMPACT BY FUND	FY 2013-14		FY 2014-15	
	CURRENT		PROJECTED	
	FUNDED (F)	UNFUNDED*(UF)	F	UF*
GENERAL FUND	\$ 12,112,393	\$ 2,842,731	\$ 11,512,566	\$ 3,624,452
WATER AND SEWER FUND	\$ 1,953,170	\$ 446,288	\$ 2,047,164	\$ 324,399
SOLID WASTE FUND	\$ 1,013,363	\$ 90,768	\$ 1,076,572	\$ 36,010
GOLF COURSE FUND	\$ 272,661	\$ 107,695	\$ 266,617	\$ 158,185
DRAINAGE FUND	\$ 214,889	\$ -	\$ 218,194	\$ 53,193
MUNICIPAL COURT SECURITY FUND	\$ -	\$ -	\$ 26,894	\$ -
TOTAL FISCAL IMPACT	\$ 15,566,476	\$ 3,487,482	\$ 15,148,007	\$ 4,196,239

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				

GENERAL FUND

City Manager Department

1 Secretary to the City Manager	NE	0	1	0	1	1	1	1	1
2 City Manager	E	1		1		1	1	1	1
3 Assistant City Manager	NE	0	1	0	1	1	1	1	1
4 Administrative Assistant	NE	0	1	0	1	1	1	1	1
5 Public Information Officer	E	1		0		0	0	0	0
6 Special Assistant to the City Manager	E	1		1		1	1	1	1
Subtotal Department		3	3	2	3	5	5	5	5

Justification - City Council requested the Assistant City Manager be funded in FY 2013-2014. Receptionist position will be two part-time positions as requested by City Council on 4-8-2013
Public Information Officer - Will move to the PIO Department. **Special Assistant to the City Manager** - Provide greater level of administrative assistance to the City Manager including records management and organization communication.

City Secretary Department

1 Deputy City Secretary	NE	0	1	0	1	1	1	1	1
2 City Secretary	E	1		1		1	1	1	1
3 Records Clerk	NE	1		1		1	1	1	1
Subtotal Department		2	1	2	1	3	3	3	3

Justification -

Public Information Department

1 Public Information Officer	E	0		1		1	1	1	1
Subtotal Department		0	0	1	0	1	1	1	1

Justification -

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Finance Department									
1 Accounting Technician	NE	2		0		0	0	0	0
2 Senior Accountant	NE	0	1	0	1	1	1	1	1
3 Director of Financial Services	E	1		1		1	1	1	1
4 Project Accountant	E	1		0		0	0	0	0
5 Purchasing Officer	E	1		0	1	1	1	1	1
6 Buyer	NE	0		0	1	1	1	1	1
7 Staff Accountant III	E	0		3		3	3	3	3
Subtotal Department		5	1	4	3	7	7	7	7

Justification - **Staff Accountant III** positions provide a greater level of professionalism and accuracy. These positions will be funded through the unfunding of the Purchasing Officer and Budget Analyst and reclassifying the Project Accountant.

Budget Department									
1 Budget Analyst	E	1		0	1	1	1	1	1
2 Budget Director/Assistant to the City Manager	E	1		1		1	1	1	1
3 Financial Plans Specialist	E	0	1	0	1	1	1	1	1
Subtotal Department		2	1	1	2	3	3	3	3

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. With the addition of new plans in the past several years and a change to develop a five year plan for each of these, a new staff member will be needed to develop and maintain the plan though the year as well as be responsible for the portion directly affecting the operating budget.

Human Resources Department									
1 Human Resources Coordinator	NE	1		1		1	1	1	1
2 Director of Human Resources	E	1		1		1	1	1	1
3 PT Benefits Clerk	NE	0.5		0	0.5	0.5	0	0	0
4 HR Coordinator Benefits	NE	0		0		0	1	1	1
Subtotal Department		2.5	0	2	0.5	2.5	3	3	3

Justification - In FY 2013-14, HR is requesting a PT Benefits Clerk to assist in compliance with the Affordable Care Act (ACA). As further mandates and deadlines approach in future years with ACA, HR is requesting to increase the part time clerk to full time in FY 2016-17.

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Information Systems Department									
1 Director of Information Systems	E	1		1		1	1	1	1
2 Information Systems Supervisor	NE	1		1		1	1	1	1
3 Information Systems Specialist II	E	1		1		1	1	1	1
4 Information Systems Specialist I	NE	1		0	1	1	1	1	1
5 IS Specialist/GIS Tech	NE	0		0	1	1	1	1	1
Subtotal Department		4	0	3	2	5	5	5	5

Justification - GIS responsibilities will be moved into the I.S. Department. Projected time for this will be FY 2014-15.

Municipal Court Department									
1 Deputy Court Clerk I	NE	4	1	4	1	5	5	5	5
2 Deputy Court Clerk II	NE	1		1		1	1	1	1
3 Court Clerk	E	1		1		1	1	1	1
4 Bailiff	NE	0.5		0		0	0	0	0
5 Part-Time Deputy Court Clerk I	NE	0	0.5	0	0.5	0.5	0.5	0.5	0.5
6 Warrant Officer	NE	0		0	1	1	1	1	1
Subtotal Department		6.5	1.5	6	2.5	8.5	8.5	8.5	8.5

Justification -

Police-Admin Department									
1 Custodian	NE	1		1		1	1	1	1
2 Executive Secretary	NE	1		1		1	1	1	1
3 Captain	NE	0	1	0	1	1	1	1	1
4 Police Deputy Chief	E	2		2		2	2	2	2
5 Chief of Police/Assistant City Manager	E	1		1		1	1	1	1
Subtotal Department		5	1	5	1	6	6	6	6

Justification -

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DEPARTMENT/POSITION

**FLSA
STATUS**

**FY 2013-14
CURRENT
FUNDED (F) UNFUNDED*(UF)**

**FY 2014-15
PROJECTED
F UF***

**FY 2015-16
PROJECTED**

**FY 2016-17
PROJECTED**

**FY 2017-18
PROJECTED**

**FY 2018-19
PROJECTED**

Police-Services Department

1 Senior Records Clerk	NE	2	1	2	1	3	3	3	3
2 Administrative Assistant	NE	1		1		1	1	1	1
3 Administrative Assistant Training and Evidence	NE	1		1		1	1	1	1
4 Police Communications/Operator	NE	12	3	12	4	16	16	16	16
5 Patrol Officer - Certified	NE	34	10	34	13	50	50	50	50
6 Police Corporal	NE	7		7		7	7	7	7
7 Police Sergeant	NE	9		9		9	9	9	9
8 Police Lieutenant	NE	2		2		2	2	2	2
9 Communications Supervisor	NE	1		1		1	1	1	1

Subtotal Department		69	14	69	18	90	90	90	90
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Justification - **Police Officers** - Additional positions needed due to increase in population, coverage area and demands for service. **Communications Operator** - Additional 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. Also, an ever increasing demand for dispatching Police, Fire and EMS services creates a need for additional communications operators. **Senior Records Clerk** - Additional positions needed to serve a dual role as a records clerk and as a 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. Additionally, positions needed due to the increasing work load of open records requests. 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	NE	0		0		0	0	0	0
2 Animal Control Officer I	NE	2	1	2	1	3	3	3	3
3 Animal Control Officer II	NE	2		2		2	2	2	2
4 Senior Animal Control Officer	NE	1		1		1	1	1	1
5 Full-Time Clerk	NE	0	1	0	1	1	1	1	1
6 Kennel Master	NE	0		0	1	1	1	1	1
7 Kennel Assistant	NE	0		0.5		0.5	0.5	0.5	0.5

Subtotal Department		5	2	5.5	3	8.5	8.5	8.5	8.5
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Justification - **Animal Control Officers** - Additional 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** - Position will clean and maintain the kennels previously completed by a custodial staff member.

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Fire Department - Administration									
1 Administrative Assistant - Fire and EMS	NE	0.5	1	0	1.5	1.5	1.5	1.5	1.5
2 Administrative Assistant - Support Services/Emerg Mgt	NE	1		1		1	1	1	1
3 Fire Chief	E	1		1		1	1	1	1
4 Deputy Fire Chief	E	1		1		1	1	1	1
Subtotal Department		3.5	1	3	1.5	4.5	4.5	4.5	4.5

Justification -

Fire Department - Operations									
1 Firefighter (2904 hour work year)	NE	0		0		0	0	0	0
2 Firefighter I (2904 hour work year)	NE	21	2	21	3	23	23	23	23
3 Firefighter II (2904 hour work year)	NE	15	3	15	3	18	18	18	18
4 Fire Lieutenant (2904 hour work year)	NE	6	3	6	3	9	9	9	9
5 Fire Captain (2904 hour work year)	NE	3		3		3	3	3	3
6 Fire Battalion Chief (2904 hour work year)	NE	0	3	0	3	3	3	3	3
7 Deputy Fire Chief	E	1		0	1	1	1	1	1
Subtotal Department		46	11	45	13	57	57	57	57

Justification - FY 2013-2014 the Deputy Chief-Administration moved to the Fire-Admin. Fire Station 4 is planned to be in operation by FY 2019-2020. Station 4 will operate 1 Fire Engine, 1 Ambulance and 1 Rescue Truck. This equates to 13 additional Firefighter I positions, 5 additional Firefighter II positions and 6 Lieutenant positions. By adding Station 4, it now is in line with the span of control of funding the 3 Battalion Chiefs.

Fire Department - Training									
1 Training Captain	NE	1		0	1	1	1	1	1
2 EMS Captain	NE	0		0		1	1	1	1
Subtotal Department		1	0	0	1	2	2	2	2

Justification - Training Captain responsibilities will be completed by the Deputy Fire Chief.

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Fire Department - Prevention									
1 Fire Inspector	NE	0	2	0	2	2	2	2	2
2 Deputy Chief - Fire Marshal	NE	1		1		1	1	1	1
Subtotal Department		1	2	1	2	3	3	3	3

Justification -

Building and Development Department									
1 Administrative Assistant	NE	1		1		1	1	1	1
2 Senior Inspector	NE	1		1		1	1	1	1
3 Chief Building Official	E	1		1		1	1	1	1
4 Public Improvements Inspector	NE	1		1		1	1	1	1
5 Building Inspector/Development Review Specialist	NE	0	1	0	1	1	1	1	1
Subtotal Department		4	1	4	1	5	5	5	5

Justification -

Street Department									
1 Light Equipment Operator	NE	2	1	2	1	3	3	3	3
2 Heavy Equipment Operator	NE	2		2		2	2	2	2
3 Traffic Control Technician	NE	1		1		1	1	1	1
4 Superintendent Street/Drainage	NE	0.5		0.5		0.5	0.5	0.5	0.5
5 Lt. Equip. Opr Crack Sealer/Herbicide	NE	0	3	0	3	3	3	3	3
6 Traffic Control Tech II	NE	0	1	0	1	1	1	1	1
7 Supervisor - Street	NE	0		0	1	1	1	1	1
Subtotal Department		5.5	5	5.5	6	11.5	11.5	11.5	11.5

Justification - **Supervisor - Street:** Due to increased workload and future succession plan, it is recommended that this position be added.

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Parks and Recreation - Admin Department									
1 Recreation Specialist/Administrative Assistant	NE	1		1		1	1	1	1
2 Director of Parks & Recreation	E	1		1		1	1	1	1
3 Event Specialist/Marketing Coordinator	NE	0		0		0	0	0	1
Subtotal Department		2	0	2	0	2	2	2	3

Justification - **Event Specialist/Marketing Coordinator** position needed to market and promote new facilities and programs. (Based on CIP for Olgetree Gap)

Parks and Recreation - Maintenance Department

1 Laborer	NE	5	1	5	2	8	8	8	8
2 Light Equipment Operator	NE	3		3		3	3	3	3
3 Light Equipment Operator/HVAC Technician	NE	1		1		1	1	1	1
4 Supervisor - Parks	NE	1		1		1	1	1	1
5 Recreation Supt./Facility Manager	E	0		0		1	1	1	1
6 Assistant Supt./Irrigation Tech	NE	0.5		0.5		0.5	0.5	0.5	0.5
7 Part-Time Laborer		0	0.5	0	0.5	0.5	0.5	0.5	0.5
Subtotal Department		10.5	1.5	10.5	2.5	15	15	15	15

Justification - **Parks Superintendent** position will be needed to coordinate maintenance crews housed at two facilities. Staff increase in FY 2015-16 to fund unfunded positions. Additional staff increase in FY 2017-18 to maintain new facility at Olgetree Gap.

Athletics Department

1 Recreation Aide	NE	2.5		2	0.5	2.5	2.5	2.5	4.5
2 Recreation Specialist	NE	1		1		1	1	1	2
3 Recreation Coordinator	NE	1		1		1	1	1	1
Subtotal Department		4.5	0	4	0.5	4.5	4.5	4.5	7.5

Justification - One additional full time position, Recreation Specialist and two (2) additional part time recreation staff for the new sports complex.

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Aquatics Department									
1 Recreation Specialist	NE	1		1		1	1	1	1
Subtotal Department		1	0	1	0	1	1	1	1

Justification -

Fleet Services Department

1 Parts Technician	NE	0.5	0.5	0.5	0.5	1	1	1	1
2 Mechanic	NE	3		3		3	3	3	3
3 Lead Mechanic	NE	1		1		1	1	1	1
4 Supervisor - Fleet Services	NE	1		1		1	1	1	1
Subtotal Department		5.5	0.5	5.5	0.5	6	6	6	6

Justification -

Planning Department

1 GIS Technician	NE	1		1		1	1	1	1
2 Planner Jr.	E	0	1	0	1	1	1	1	1
3 Development Services Secretary	NE	1		0	1	1	1	1	1
Subtotal Department		2	1	1	2	3	3	3	3

Justification -

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Library Department									
1 Director Library	E	1		1		1	1	1	1
2 Library Supervisor	NE	1		1		1	1	1	1
3 Library Assistant	NE	2	3	2	2	4	4	4	4
4 Community Outreach Specialist	NE	1		1		1	1	1	1
5 Library Clerk	NE	1		1	1	2	2	2	2
6 Technology Services Assistant	NE	1		1		1	1	1	1
7 Reference/Adult Programs Librarian	NE	0	1	0	1	1	1	1	1
Subtotal Department		7	4	7	4	11	11	11	11

Justification - In FY 2013-14, we moved a Library Assistant to become a Reference/Adult Programs Librarian to handle increased workloads anticipated from program plans and outreach/marketing efforts. Since we currently have no Reference staff, other staff have taken time away from Technical Services and Circulation duties in order to cover Reference, resulting in work backlogs in these other areas. In FY 2014-15 we propose funding this position and 1 more Library Assistant to meet the demands of increased circulation of digital and physical materials along with support of technology initiatives as detailed in the Library Strategic Plan, Technology Plan and required of us under the City Strategic Plan. In both FY 2015-16 and FY 2016-7 we propose shifting a library assistant position to 2 part time library clerk positions and funding them in order to allow us to restore more hours of operation on Fridays and Saturdays.

Code and Health Compliance

1 Administrative Assistant	NE	0.5		0.5	0.5	1	1	1	1
2 Code Compliance Officer	NE	2	2	2	2	4	4	4	4
3 Senior Code Compliance Officer	NE	1		1		1	1	1	1
Subtotal Department		3.5	2	3.5	2.5	6	6	6	6

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. Responsible for incoming phone calls made to the office and dispatching Code Compliance Officers in the field as necessary. Collect 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 position would free up the Officers to take care of their duties in the field.

SUBTOTAL GENERAL FUND		201.0	53.5	193.5	72.5	271.0	271.5	271.5	275.5
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* Unfunded is equal to unauthorized positions.

**City of Copperas Cove
Personnel Improvement Plan
FY 2015 - FY 2019
Scheduled Adoption August 19, 2014**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
WATER AND SEWER FUND									
Public Works Administration									
1 Executive Secretary	NE	1		1		1	1	1	1
2 Director of Public Works	E	1		1		1	1	1	1
3 City Engineer	E	0	1	0	1	1	1	1	1
4 Stormwater/Development Review Manager	NE	0	1	0		0	0	0	0
5 Receptionist	NE	0.5		0		0	0	0	0
6 Accounting Technician	NE	0		1		1	1	1	1
Subtotal Department		2.5	2	3	1	4	4	4	4

Justification - **Stormwater/Development Review Manager** - Move duties to Building Development FY 13-14. **Receptionist** - Will answer phones, respond to public requests, and maintain correspondence allowing the Executive Secretary to focus on detailed financial and purchasing duties and project coordination.

Utility Administration Department

1 Customer Service Representative	NE	4		4		4	4	4	4
2 Meter Reader/Service Technician	NE	4		4		4	4	4	4
3 Senior Customer Service Representative	NE	1		1		1	1	1	1
4 Billing Technician	NE	1		1		1	1	1	1
5 Supervisor - Utilities	E	1		1		1	1	1	1
6 Assistant Supervisor	NE	0	1	0	1	1	1	1	1
Subtotal Department		11	1	11	1	12	12	12	12

Justification -

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**City of Copperas Cove
Personnel Improvement Plan
FY 2015 - FY 2019
Scheduled Adoption August 19, 2014**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				

Water Distribution Department

1 Operator II / Heavy Equipment Operator	NE	1		1		1	1	1	1
2 Operator II Water Distribution	NE	7	2	7	2	8	8	8	8
3 Supervisor Installation	NE	1		1		1	1	1	1
4 Supervisor Pump Maintenance	NE	1		1		2	2	2	2
5 Superintendent Water Distribution	NE	1		1		1	1	1	1

Subtotal Department		11	2	11	2	13	13	13	13
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Justification -

Sewer Collection Department

1 Operator II Sewer Collection	NE	6	1	6	1	7	7	7	7
2 Assistant Supervisor/Operator III Sewer Collection	NE	1		1		1	1	1	1
3 Superintendent - Sewer Collection	NE	1		1		1	1	1	1

Subtotal Department		8	1	8	1	9	9	9	9
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Justification -

Wastewater Treatment Department

1 Laboratory Technician Wastewater	NE	0	1	0	1	1	1	1	1
2 Laboratory Technician - Senior Wastewater	NE	0	1	0	1	1	1	1	1
3 Electrical Maintenance Technician	NE	1		1		1	1	1	1

Subtotal Department		1	2	1	2	3	3	3	3
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Justification - Beginning in FY 2013 laboratory services are outsourced to BCWCID #1. The Electrical Maintenance Technician will provide in-house expertise and emergency response to the wastewater treatment plants to reduce the cost of outsourcing electrical repair service.

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**City of Copperas Cove
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 FY 2015 - FY 2019
 Scheduled Adoption August 19, 2014**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				

Wastewater Treatment Department - South

1 Operator II	NE	2		2		2	2	2	2
2 Chief Plant Operator Wastewater	NE	1		1		1	1	1	1
Subtotal Department		3	0	3	0	3	3	3	3

Justification -

Wastewater Treatment Department - Northeast

1 Operator II	NE	2		2		2	2	2	2
2 Chief Plant Operator Wastewater	NE	1		1		1	1	1	1
Subtotal Department		3	0	3	0	3	3	3	3

Justification -

Wastewater Treatment Department - Northwest

1 Operator II	NE	2		2		2	2	2	2
2 Chief Plant Operator Wastewater	NE	1		1		1	1	1	1
Subtotal Department		3	0	3	0	3	3	3	3

Justification -

SUBTOTAL WATER AND SEWER FUND	42.5	8.0	43.0	7.0	50.0	50.0	50.0	50.0	50.0
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**City of Copperas Cove
Personnel Improvement Plan
FY 2015 - FY 2019
Scheduled Adoption August 19, 2014**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
SOLID WASTE FUND									
Solid Waste Administration									
1 Administrative Assistant	NE	1		1		1	1	1	1
2 Supervisor Solid Waste - Operations	NE	1		1		1	1	1	1
3 Solid Waste Superintendent	E	1		1		1	1	1	1
4 Recycling Coordinator	E	1		1		1	1	1	1
5 Assistant Supervisor Operations	NE	1		1		1	1	1	1
Subtotal Department		5	0	5	0	5	5	5	5
Justification -									
Solid Waste Collection-Residential									
1 Driver	NE	6		6		6	6	6	6
Subtotal Department		6	0	6	0	6	6	6	6
Justification - New Driver position in FY 2013-2014 is planned to begin in March 2014.									
Solid Waste Collection-Recycling									
1 Driver	NE	2	1	3		3	3	3	3
Subtotal Department		2	1	3	0	3	3	3	3
Justification -Due to the Single Stream implementation and the required educational phase of the program we need an additional driver position. Currently, we are pulling resources from the transfer station to be able to dive into the bins and make sure that the load is free of contamination. There are times that the transfer station has only one employee taking care of customers and pushing the trash into the trailers for hauling and disposal.									

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Personnel Improvement Plan
FY 2015 - FY 2019
Scheduled Adoption August 19, 2014**

DEPARTMENT/POSITION	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
Solid Waste Collection-Brush & Bulk									
1 Driver	NE	3		3		3	3	3	3
Subtotal Department		3	0	3	0	3	3	3	3

Justification -

Solid Waste Collection-Commercial									
1 Driver	NE	2	1	2	1	3	3	3	3
2 Lead Driver	NE	1		1		1	1	1	1
Subtotal Department		3	1	3	1	4	4	4	4

Justification -

Solid Waste Disposal									
1 Clerk/Dispatcher	NE	1		1		1	1	1	1
2 Scale Operator	NE	1		1		1	1	1	1
3 Heavy Equipment Operator	NE	3		3		3	3	3	3
4 Laborer	NE	0.5		0.5		0.5	0.5	0.5	0.5
Subtotal Department		5.5	0	5.5	0	5.5	5.5	5.5	5.5

Justification -

SUBTOTAL SOLID WASTE FUND	24.5	2	25.5	1	26.5	26.5	26.5	26.5	26.5
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**City of Copperas Cove
 Personnel Improvement Plan
 FY 2015 - FY 2019
 Scheduled Adoption August 19, 2014**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 CURRENT		FY 2014-15 PROJECTED		FY 2015-16 PROJECTED	FY 2016-17 PROJECTED	FY 2017-18 PROJECTED	FY 2018-19 PROJECTED
		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
<u>GOLF COURSE FUND</u>									
Golf Course Operations									
1 Clerk/Golf Shop Assistant	NE	1	2	0.5	3	3.5	3.5	3.5	3.5
2 Head Golf Professional	NE	1		1		1	1	1	1
Subtotal Department		2	2	1.5	3	4.5	4.5	4.5	4.5
Justification -									
Golf Course Maintenance									
1 Laborer	NE	2.5	1.5	2.5	2.5	5	5	5	5
2 Heavy Equipment Operator	NE	0	0.5	0	0.5	0.5	0.5	0.5	0.5
3 Golf Course Mechanic	NE	0.5		0.5		0.5	0.5	0.5	0.5
4 Golf Course Superintendent	NE	1		1		1	1	1	1
5 Assistant Supt./Irrigation Tech	NE	0.5		0.5		0.5	0.5	0.5	0.5
Subtotal Department		4.5	2	4.5	3	7.5	7.5	7.5	7.5
Justification -									
SUBTOTAL GOLF COURSE FUND		6.5	4	6	6	12	12	12	12

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		FUNDED (F)	UNFUNDED*(UF)	F	UF*				
<u>DRAINAGE FUND</u>									
Drainage Utilities									
1 Laborer (Maintenance & Roadways)	NE	2		2		2	2	2	2
2 Heavy Equipment Operator	NE	1		1		1	1	1	1
3 Superintendent Street/Drainage	NE	0.5		0.5		0.5	0.5	0.5	0.5
4 Light Equipment Operator	NE	2		2		2	2	2	2
5 Supervisor - Drainage	NE	0	0	0	1	1	1	1	1
Subtotal Department		5.5	0	5.5	1	6.5	6.5	6.5	6.5
Justification - Supervisor - Drainage: Due to increased workload and future succession plan, it is recommended that this position be added.									
SUBTOTAL DRAINAGE FUND		5.5	0	5.5	1	6.5	6.5	6.5	6.5
<u>MUNICIPAL COURT SECURITY FUND</u>									
Municipal Court Security									
1 Bailiff	NE	0		0.5		0.5	0.5	0.5	0.5
Subtotal Department		0	0	0.5	0	0.5	0.5	0.5	0.5
Justification -									
SUBTOTAL MUNICIPAL COURT FUND		0	0	0.5	0	0.5	0.5	0.5	0.5
TOTAL EMPLOYEES ALL FUNDS		280.0	67.5	274.0	87.5	366.5	367.0	367.0	371.0

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Copperas Cove

Head for the Hills