

ORDINANCE NO. 2016-15

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, AMENDING THE PERSONNEL IMPROVEMENT PLAN FOR FISCAL YEARS 2016-2020.

WHEREAS, The City Council adopted the City's Fiscal Year 2016-2020 Personnel Improvement Plan on August 18, 2015; and

WHEREAS, The City Council desires to amend the Fiscal Year 2016-2020 Personnel Improvement Plan for changes; and

WHEREAS, The City Council desires to amend the Fiscal Year 2015-2016 Position Listing consistent with amendments to the Personnel Improvement Plan; and

WHEREAS, The governing body conducted workshops to discuss the 2016-2020 Personnel Improvement Plan and the specific funded and unfunded positions included in Fiscal Year 2016; and

WHEREAS, Said Fiscal Year 2015-2016 Budget and Plan of Municipal Services has been submitted to the City Council by the City Manager in accordance with the City Charter including funded positions identified in the Personnel Improvement Plan.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE:

SECTION I.

That the City Council of the City of Copperas Cove, Texas hereby amends the Personnel Improvement Plan (PIP) for FY 2016-2020.

SECTION II.

That the City Council of the City of Copperas Cove, Texas hereby amends the Position Listing located within the Annual Operating Budget and Plan for Municipal Services for FY 2015-2016 consistent with the amended Personnel Improvement Plan.

SECTION III.

That the City Council provides that funded positions approved during fiscal year 2016 will be consistent with the Approved PIP unless the changes are substantive in nature.

SECTION IV.

In order to keep staffing levels consistent and vacancies to a minimum and in anticipation of the lengthy hiring and training process required, the City may: 1) temporarily hire up to five percent (5%) more police officers than the total number of funded police department positions authorized in the adopted personnel improvement plan; 2) temporarily hire up to five percent (5%) more fire fighters than the total number of funded fire department positions authorized in the adopted personnel improvement plan; and 3) temporarily hire up to five (5) more parks and recreation seasonal lifeguard positions than budgeted from March 1st through August 30th of each year.

SECTION V.

That the City Council provides that all ordinances appropriating funds for positions included in the PIP as approved or amended will include information citing the PIP along with appropriate financial budget information.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF COPPERAS COVE, TEXAS, this 19th day of January 2016, such meeting was held in compliance with the Open Meetings Act (*Tex. Gov't Code 551.001, et.seq*), at which meeting a quorum was present and voting.


Frank Seffrood, Mayor

ATTEST:


Mariela Altott, City Secretary

APPROVED AS TO FORM:


Denton, Navarro, Rocha, Bernal,
Hyde & Zech P.C., City Attorney

Funded Positions

City of Copperas Cove
2016-2020 Personnel Improvement Plan
 Adopted August 18, 2015; Amended January 19, 2016

Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>GENERAL FUND</u>					
City Manager Department					
1 City Manager	E	1	1		1
2 Special Assistant to the City Manager	NE	1	1		1
Subtotal Department		2	2	0	2
City Secretary Department					
1 City Secretary	E	1	1		1
2 Records Clerk	NE	1	1		1
Subtotal Department		2	2	0	2
Public Information Department					
1 Public Information Officer	E	0	1		1
Subtotal Department		0	1	0	1
Finance Department					
1 Director of Financial Services	E	1	1		1
2 Project Accountant	E	1	0		0
3 Purchasing Officer	E	1	0		0
4 Accounting Technician	NE	2	0		0
5 Staff Accountant II	E	0	1		1
6 Staff Accountant III	E	0	2		2
Subtotal Department		5	4	0	4

City of Copperas Cove
2016-2020 Personnel Improvement Plan
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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Budget Department					
1 Budget Analyst	E	1	0		1
2 Budget Director/Assistant to the City Manager	E	1	1		1
Subtotal Department		2	1	0	2

Justification - **Budget Analyst** supports the development and monitoring of the operating and capital budgets. This position will allow greater concentration of current and future long-range plans and support of legislative monitoring and actions.

Human Resources Department

1 Human Resources Coordinator	NE	1	1		1
2 Director of Human Resources	E	1	1		1
3 PT Benefits Clerk	NE	0.5	0		0
4 Risk / Human Resource Generalist	NE	0	0		0
Subtotal Department		2.5	2	0	2

Justification - **Risk / Human Resource Generalist** - Responsible for coordinating and maintaining Workers Compensation claims, Insurance reviews, Records Retention (HIPAA and OPF), Paperless Record transition, and Accident Reduction. The Affordable Care Act places considerable reporting requirements on human resources to our employees and requires tracking of benefits by employee and compared to full time equivalents. Current staffing is inadequate to meet the these requirements and efficiently manage the Human Resource Function for the City of Copperas Cove.

Information Systems Department

1 Director of Information Systems	E	1	1		1
2 Information Systems Supervisor	E	1	1		1
3 Information Systems Specialist II	NE	1	1		1
4 Information Systems Specialist I	NE	1	0		0
Subtotal Department		4	3	0	3

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2016-2020 Personnel Improvement Plan
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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Municipal Court Department					
1 Deputy Court Clerk I	NE	4	4		4
2 Deputy Court Clerk II	NE	1	1		1
3 Court Clerk	E	1	1		1
Subtotal Department		6	6	0	6
Police-Admin Department					
1 Custodian	NE	1	1		1
2 Executive Secretary	NE	1	1		1
3 Police Deputy Chief	E	2	2		2
4 Chief of Police/Assistant City Manager	E	1	1		1
Subtotal Department		5	5	0	5
Police-Services Department					
1 Senior Records Clerk	NE	2	2		2
2 Administrative Assistant	NE	1	1		1
3 Administrative Assistant Training and Evidence	NE	1	1		1
4 Police Communications/Operator	NE	12	12		12
5 Patrol Officer - Certified	NE	34	34		34
6 Police Corporal	NE	7	7		7
7 Police Sergeant	NE	9	9		9
8 Police Lieutenant	NE	2	2		2
9 Communications Supervisor	NE	1	1		1
Subtotal Department		69	69	0	69

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Animal Control Department					
1 Animal Control Officer I	NE	2	2		2
2 Animal Control Officer II	NE	2	2		2
3 Senior Animal Control Officer	NE	1	1		1
4 Kennel Assistant	NE	0	0.5		0.5
Subtotal Department		5	5.5	0	5.5
Fire Department - Administration					
1 Administrative Assistant - Fire and EMS	NE	0.5	0		0
2 Administrative Assistant - Support Services/Emerg Mgt	NE	1	1		1
3 Fire Chief	E	1	1		1
4 Deputy Fire Chief	E	1	1		1
Subtotal Department		3.5	3	0	3
Fire Department - Operations					
1 Firefighter I (2904 hour work year)	NE	21	21		21
2 Firefighter II (2904 hour work year)	NE	15	15		15
3 Fire Lieutenant (2904 hour work year)	NE	6	6		6
4 Fire Captain (2904 hour work year)	NE	3	3		3
5 Deputy Fire Chief	E	1	0		0
Subtotal Department		46	45	0	45
Fire Department - Training					
1 Training Captain	NE	1	0		0
Subtotal Department		1	0	0	0

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Fire Department - Prevention					
1 Deputy Chief - Fire Marshal	NE	1	1		1
Subtotal Department		1	1	0	1

Building and Development Department

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

Justification - The city has seen greater than anticipated growth over the past two years, the increase in commercial development has place a strain on the department trying to keep up. Filling the inspector position will greatly enhance the departments the ability to continue supporting the development, and allow the development community better access to an inspector when thoughts last minute questions arise, which in turn will strengthen the relationship between the development community and the City.

Street Department

1 Light Equipment Operator	NE	2	2		2
2 Heavy Equipment Operator	NE	2	2		2
3 Traffic Control Technician	NE	1	1		1
4 Superintendent Street/Drainage	NE	0.5	0.5		0.5
Subtotal Department		5.5	5.5	0	5.5

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Parks and Recreation - Admin Department					
1 Recreation Specialist/Administrative Assistant	NE	1	1		1
2 Director of Parks & Recreation	E	1	1		1
Subtotal Department		2	2	0	2
Parks and Recreation - Maintenance Department					
1 Laborer	NE	5	5		5
2 Light Equipment Operator	NE	3	3		3
3 Light Equipment Operator/HVAC Technician	NE	1	1		1
4 Supervisor - Parks	NE	1	1		1
5 Assistant Supt./Irrigation Tech	NE	0.5	0.5		0.5
Subtotal Department		10.5	10.5	0	10.5
Athletics Department					
1 Recreation Aide	NE	2.5	2		2.5
2 Recreation Specialist	NE	1	1		1
3 Recreation Supervisor	NE	1	0		0
4 Recreation Superintendent	E	0	1		1
Subtotal Department		4.5	4	0	4.5
Justification - Part-time Recreation Aide - To help cover sports and office assignments.					
Aquatics Department					
1 Recreation Specialist	NE	1	1		1
Subtotal Department		1	1	0	1

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Fleet Services Department					
1 Parts Technician	NE	0.5	0.5		0.5
2 Mechanic	NE	3	3		3
3 Lead Mechanic	NE	1	1		1
4 Supervisor - Fleet Services	NE	1	1		1
Subtotal Department		5.5	5.5	0	5.5

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

Justification - **Planner** - The position will coordinate between City staff and developers to ensure zoning applications, plat applications and variance requests comply with the City's Land Use Plan, Comprehensive Plan, zoning ordinance and subdivision ordinance. The City Council include the hiring of a City Planner and/or Assistant City Manager should the necessary funding be available. The City Manager has served as the City Planner since September 2014 and the addition of a City Planner will allow sufficient time to focus on other areas of the City. Additionally, the City anticipates increased platting and zoning requests as the result of several planned residential and commercial developments are moving forward.

Library Department					
1 Director Library	E	1	1		1
2 Library Supervisor	NE	1	1		1
3 Library Assistant	NE	2	2		2
4 Community Outreach Specialist	NE	1	1		1
5 Library Clerk	NE	1	1		1
6 Technology Services Assistant	NE	1	1		1
Subtotal Department		7	7	0	7

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Code and Health Compliance					
1 Administrative Assistant	NE	0.5	0.5		0.5
2 Code Compliance Officer	NE	2	2		2
3 Senior Code Compliance Officer	NE	1	1		1
Subtotal Department		3.5	3.5	0	3.5
SUBTOTAL GENERAL FUND		199.5	193.5	0.0	197.0

WATER AND SEWER FUND

Public Works Administration

1 Administrative Assistant	NE	1	0		1
2 Director of Public Works	E	1	1		1
3 Accounting Technician	NE	0	1		1
4 Receptionist	NE	0	1		0
Subtotal Department		2	3	0	3

Justification - Request to replace two (2) part-time Receptionist positions with one (1) full-time Administrative Assistant position. An Administrative Assistant is necessary to perform detailed clerical duties to include, preparing memos, letters, reports, etc., taking meeting minutes, maintaining the Public Works Director's electronic calendar, and serving as backup in preparing invoices and processing packets and purchase orders. A full-time position will better serve the Public Works Department by providing continuity of tasks in order to achieve timely completion of work assignments, often in the same day.

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Utility Administration Department					
1 Customer Service Representative	NE	4	4		4
2 Meter Reader/Service Technician	NE	4	4		4
3 Senior Customer Service Representative	NE	1	1		1
4 Billing Technician	NE	1	1		1
5 Supervisor - Utilities	E	1	1		1
Subtotal Department		11	11	0	11
Water Distribution Department					
1 Heavy Equipment Operator	NE	1	1		1
2 Operator II Water Distribution	NE	7	7		4
3 SCADA Technician	NE	0	0		3
4 Supervisor Installation	NE	1	1		1
5 Supervisor Pump Maintenance	NE	1	1		0
6 SCADA Manager	NE	0	0		1
7 Superintendent Water Distribution	NE	1	1		1
Subtotal Department		11	11	0	11
Justification - SCADA Technician - The City's SCADA system continues to grow with the growth of the City. Technicians are needed to evaluate and perform the technical operations of the SCADA system and perform and diagnose water quality control testing. SCADA Manager - This position will replace the Supervisor Pump Maintenance and will be required to manage and diagnose the technical aspects of the SCADA system.					
Sewer Collection Department					
1 Operator II Sewer Collection	NE	6	6		6
2 Assistant Supervisor/Operator III Sewer Collection	NE	1	1		1
3 Superintendent - Sewer Collection	NE	1	1		1
Subtotal Department		8	8	0	8

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Wastewater Treatment Department					
1 Electrical Maintenance Technician	NE	1	1		1
2 Wastewater Superintendent	NE	0	1		1
Subtotal Department		1	2	0	2
Wastewater Treatment Department - South					
1 Operator II	NE	2	2		2
Subtotal Department		2	2	0	2
Wastewater Treatment Department - Northeast					
1 Operator II	NE	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1		1
Subtotal Department		3	3	0	3
Wastewater Treatment Department - Northwest					
1 Operator II	NE	2	2		2
2 Chief Plant Operator Wastewater	NE	1	1		1
Subtotal Department		3	3	0	3
SUBTOTAL WATER AND SEWER FUND		41.0	43.0	0.0	43.0

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>SOLID WASTE FUND</u>					
Solid Waste Administration					
1 Administrative Assistant	NE	1	1		1
2 Supervisor Solid Waste - Operations	NE	1	1		1
3 Solid Waste Superintendent	E	1	1		1
4 Recycling Coordinator	E	1	1		1
5 Assistant Supervisor Operations	NE	1	1		1
Subtotal Department		5	5	0	5
Collection-Residential					
1 Driver	NE	6	6		6
Subtotal Department		6	6	0	6
Collection-Recycling					
1 Driver	NE	2	3		3
Subtotal Department		2	3	0	3
Solid Waste Collection-Brush & Bulk					
1 Driver	NE	3	3		3
Subtotal Department		3	3	0	3
Solid Waste Collection-Commercial					
1 Driver	NE	2	2		2
2 Lead Driver	NE	1	1		1
Subtotal Department		3	3	0	3

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
Solid Waste Disposal					
1 Clerk/Dispatcher	NE	1	1		1
2 Scale Operator	NE	1	1		1
3 Heavy Equipment Operator	NE	3	3		3
4 Laborer	NE	0.5	0.5		0.5
Subtotal Department		5.5	5.5	0	5.5
SUBTOTAL SOLID WASTE FUND		24.5	25.5	0	25.5
<u>GOLF COURSE FUND</u>					
Golf Course Operations					
1 Clerk/Golf Shop Assistant	NE	1	0.5		0.5
2 Head Golf Professional	NE	1	1		1
Subtotal Department		2	1.5	0	1.5
Golf Course Maintenance					
1 Laborer	NE	2.5	2.5		2.5
2 Golf Course Mechanic	NE	0.5	0.5		0.5
3 Golf Course Superintendent	NE	1	1		1
4 Assistant Supt./Irrigation Tech	NE	0.5	0.5		0.5
Subtotal Department		4.5	4.5	0	4.5
SUBTOTAL GOLF COURSE FUND		6.5	6	0	6

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>DRAINAGE FUND</u>					
Drainage Utilities					
1 Laborer (Maintenance & Roadways)	NE	2	2		2
2 Heavy Equipment Operator	NE	1	1		1
3 Superintendent Street/Drainage	NE	0.5	0.5		0.5
4 Light Equipment Operator	NE	2	2		2
Subtotal Department		5.5	5.5	0	5.5
SUBTOTAL DRAINAGE FUND		5.5	5.5	0	5.5
<u>HOTEL OCCUPANCY TAX FUND</u>					
Hotel Occupancy Tax					
1 Tourist and Information Director	NE	0	0		0
Subtotal Department		0	0	0	0
Justification -					
SUBTOTAL HOTEL OCCUPANCY TAX FUND		0	0	0	0

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Funded Positions

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2013-14 ACTUAL	FY 2014-15 CURRENT		FY 2015-16 PROJECTED
			FUNDED	REQUESTED CHANGE	
<u>MUNICIPAL COURT SECURITY FUND</u>					
Municipal Court Security					
1 Bailiff	NE	0	0.5		0.5
Subtotal Department		0	0.5	0	0.5
SUBTOTAL MUNICIPAL COURT FUND		0	0.5	0	0.5
TOTAL EMPLOYEES ALL FUNDS		277.0	274.0	0.0	277.5

**City of Copperas Cove
2016-2020 Personnel Improvement Plan**

Unfunded/Unmet Needs and Future Needs

City of Copperas Cove

2016-2020 Personnel Improvement Plan

Adopted August 18, 2015; Amended November 17, 2015

Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION <u>GENERAL FUND</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20

City Manager Department

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

Subtotal Department

		3	3	3	3	3
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Justification -

City Secretary Department

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

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

Finance Department

1 Senior Accountant	NE	1	1	1	1	1
2 Purchasing Officer	E	1	1	1	1	1
3 Buyer	NE	1	1	1	1	1

Subtotal Department

		3	3	3	3	3
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Justification -

* Unfunded is equal to unauthorized positions.

City of Copperas Cove

2016-2020 Personnel Improvement Plan

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Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Budget Department						
1 Financial Plans Specialist	E	1	1	1	1	1
Subtotal Department		1	1	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 PT Benefits Clerk	NE	0.5	0	0	0	0
2 HR Coordinator Benefits	NE	0	1	1	1	1
Subtotal Department		0.5	1	1	1	1

Justification -

Information Systems Department

1 Information Systems Specialist I	NE	1	1	1	1	1
2 IS Specialist/GIS Tech	NE	1	1	1	1	1
Subtotal Department		2	2	2	2	2

Justification - GIS responsibilities will be moved into the I.S. Department.

* Unfunded is equal to unauthorized positions.

City of Copperas Cove

2016-2020 Personnel Improvement Plan

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Unfunded/Unmet Needs and Future Needs

DEPARTMENT/POSITION	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Municipal Court Department						
1 Deputy Court Clerk I	NE	1	1	1	1	1
2 Part-Time Deputy Court Clerk I	NE	0.5	0.5	0.5	0.5	0.5
3 Warrant Officer	NE	1	1	1	1	1
Subtotal Department		2.5	2.5	2.5	2.5	2.5

Justification -

Police-Services Department

1 Patrol Officer - Certified	NE	3	6	9	12	16
2 Police Communications/Operator	NE	1	2	3	4	4
3 Senior Records Clerk	NE	1	1	1	1	1
Subtotal Department		5	9	13	17	21

Justification - **Police Officers** - Positions needed due to increase in population, coverage area and demands for service. Annexation of the two bypasses and new subdivisions can not be adequately covered with current staffing levels. **Communications Operator** - Positions needed to keep up with the ever increasing number of telephone calls for 9-1-1. The Communications Center has had two (2) additional PSAP's installed; now all four (4) PSAP's can be answered. An ever increasing demand for dispatching Police, Fire and EMS services creates a need for additional communications operators. **Senior Records Clerk** - Positions needed to serve a dual role as a records clerk and receptionist. All lobby traffic during normal business hours comes through the Main/Records Lobby. This would place someone working the front window at all times as well as allowing that person to also perform records related duties, of which open records requests are increasing. Records has not received any additional personnel in that area in over 30 years but the duties and responsibilities have grown.

* 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 & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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 (convert to full-time)	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** - Position is to care for all animals housed at the animal shelter. This includes cleaning the kennels and feeding all animals. This position will greatly assist in freeing up all Animal Control Officers from routine duties so they can respond and handle calls for service in the community. The Kennel Assistant will also assist with office duties such as returning animals to their owners, adopting animals, and receiving animals into the shelter that are surrendered.

Fire Department - Administration

1 Administrative Assistant - Fire and EMS	NE	1.5	1	1	1	1
Subtotal Department		1.5	1	1	1	1

Justification - **Administrative Assistant - Fire and EMS** - This position will be responsible for monitoring department budget and purchasing, assist in grant writing, monitor EMS billing and reimbursements. There are often times when the workload of one Administrative Assistant is greater than the capacity of the staffing. A second Administrative Assistant will allow continuity of operations should one person be sick or on vacation.

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City of Copperas Cove
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Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Fire Department - Operations						
1 Firefighter I (2904 hour work year)	NE	2	2	2	2	2
2 Firefighter II (2904 hour work year)	NE	3	3	3	30	30
3 Fire Lieutenant (2904 hour work year)	NE	3	3	3	6	6
4 Deputy Fire Chief	E	1	1	1	1	1
Subtotal Department		9	9	9	39	39

Justification - **Firefighter II**- Fire Station 4 is planned to be in operation by FY 2019-2020. Station 4 will operate 1 Fire Engine (staffed with Lieutenant and 2 FF's), 1 Ambulance (staffed with 2 FF's) and 1 Rescue Truck (staffed with 4 FF's). This equates to 27 additional Firefighter II positions (adding 1 additional vacation position), and 3 Lieutenant positions. **Lieutenant**- FY 2016/17 additional Lieutenant is needed at Station 3 which currently has no Fire Officer. **Deputy Fire Chief Operations**- This position is needed immediately to manage fire operations, equipment, and personnel. This position will be second in command to the Fire Chief and assist in city administration responsibilities.

Fire Department - Training

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

Justification - **Training Captain** - This position would take over the training responsibilities currently being conducted by the Deputy Fire Chief (DC)-Administration allowing the DC to focus on Emergency Management and other responsibilities. The position will primarily focus on ensuring recurring State requirements for Fire, EMS, and Law Enforcement continuing education are met for all department personnel.

Fire Department - Prevention

1 Fire Inspector	NE	1	1	1	2	2
Subtotal Department		1	1	1	2	2

Justification - **Fire Inspector**- One position is needed immediately for increased commercial growth, plans review, and investigation responsibilities. Additional Inspector position anticipated in subsequent years.

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Street Department						
1 Light Equipment Operator	NE	1	1	1	1	1
2 Lt. Equip. Opr Crack Sealer/Herbicide	NE	0	0	1	2	3
3 Traffic Control Tech II	NE	0	1	1	1	1
4 Supervisor - Street	NE	1	1	1	1	1
Subtotal Department		2	3	4	5	6

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

Parks and Recreation - Admin Department						
1 Event Specialist/Marketing Coordinator	NE	0	0	0	1	1
Subtotal Department		0	0	0	1	1

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	0	1	1	2	3
2 Recreation Supt./Facility Manager	E	1	1	1	1	1
3 Part-Time Laborer		0		0.5	0.5	0.5
Subtotal Department		1	2	2.5	3.5	4.5

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.

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		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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 -

Planning Department

1 Planner	E	0	1	1	1	1
1 Development Services Secretary	NE	1	1	1	1	1
Subtotal Department		1	2	2	2	2

Justification -

Library Department

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

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

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Code and Health Compliance						
1 Administrative Assistant	NE	0.5	0.5	0.5	0.5	0.5
2 Code Compliance Officer	NE	0	1	1	2	2
Subtotal Department		0.5	1.5	1.5	2.5	2.5

Justification - **Full-Time Administrative Assistant** - Position needed to greet and assist customers coming to the Code Compliance Office who need to register complaints, pay liens, coordinate abatements, and acquire general assistance with code related issues. Additional responsibilities include taking incoming phone calls, dispatching officers, collecting money, prepare check requests, gather statistical data, data entry, and complete and organize all additional paperwork and various logs related to the operations of Code Compliance. The Department recently moved to an independant facility away from the Building Department and must remain open during normal business hours. Officers are being used to cover during the absence of an Assistant.

SUBTOTAL GENERAL FUND	39.0	47.5	54.5	94.5	101.5
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WATER AND SEWER FUND

Public Works Administration

1 Administrative Assistant	NE	1	1	1	1	1
2 City Engineer	E	1	1	1	1	1
Subtotal Department		2	2	2	2	2

Justification - Request to replace two (2) part-time Receptionist positions with one (1) full-time Administrative Assistant position. An Administrative Assistant is necessary to perform detailed clerical duties to include, preparing memos, letters, reports, etc., taking meeting minutes, maintaining the Public Works Director's electronic calendar, and serving as backup in preparing invoices and processing packets and purchase orders. A full-time position will better serve the Public Works Department by providing continuity of tasks in order to achieve timely completion of work assignments, often in the same day.

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Utility Administration Department						
1 Assistant Supervisor	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification -

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

Justification - **Water Distribution Operator II** - Responsible for maintaining and repairing the city's water distribution system under the guidelines of TCEQ and city's rules and regulations. With the recent and projected growth of the city, the water distribution system is ever expanding to meet the water needs of this growth. With the added expansion of the water distribution system there comes the need for added personnel to maintain it.

Sewer Collection Department						
1 Operator II Sewer Collection	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification -

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Wastewater Treatment Department						
1 Laboratory Technician Wastewater	NE	1	1	1	1	1
2 Laboratory Technician - Senior Wastewater	NE	1	1	1	1	1
Subtotal Department		2	2	2	2	2

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

SUBTOTAL WATER AND SEWER FUND		7.0	7.0	8.0	8.0	8.0
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SOLID WASTE FUND

Solid Waste Collection-Commercial

1 Driver	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

Justification -

SUBTOTAL SOLID WASTE FUND		1.0	1.0	1.0	1.0	1.0
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GOLF COURSE FUND

Golf Course Operations

1 Clerk/Golf Shop Assistant	NE	0.5	1	1.5	2	3
Subtotal Department		0.5	1	1.5	2	3

Justification -

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Unfunded/Unmet Needs and Future Needs

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMET NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Golf Course Maintenance						
1 Laborer	NE	0.5	0.5	1	2	2.5
2 Heavy Equipment Operator	NE	0	0.5	0.5	0.5	0.5
Subtotal Department		0.5	1	1.5	2.5	3

Justification -

SUBTOTAL GOLF COURSE FUND	1.0	2.0	3.0	4.5	6.0
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DRAINAGE FUND

Drainage Utilities

1 Supervisor - Drainage	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1

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

SUBTOTAL DRAINAGE FUND	1	1	1	1	1
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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	UNFUNDED & UNMENT NEEDS		FUTURE NEEDS		
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<u>HOTEL OCCUPANCY TAX FUND</u>						
Hotel Occupancy Tax						
1 Tourist and Information Director	NE	1	1	1	1	1
Subtotal Department		1	1	1	1	1
Justification -						
SUBTOTAL HOTEL OCCUPANCY TAX FUND		1	1	1	1	1
TOTAL EMPLOYEES ALL FUNDS		50.0	59.5	68.5	110.0	118.5

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