

**City of Copperas Cove
Long Range Personnel Planning
August 18, 2011**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2010-2011</u>		<u>FY 2011-2012</u>		<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
		<u>ACTUAL</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>
GENERAL FUND									
City Manager Department									
1 Secretary to the City Manager	NE	1		1		1	1	1	1
2 City Manager	E	1		1		1	1	1	1
3 New Pos Request/Title Assistant to City Manager	NE	1		0		1	1	1	1
4 New Pos Request/Title Administrative Assistant	NE	0		0		1	1	1	1
5 New Pos Request/Title Management Analyst	E	0		0		0	0	1	1
6 New Pos Request/Title Public Information Officer	E	0		0		0	0	0	1
Subtotal Department		3	0	2	0	4	4	5	6

Justification - 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.

City Secretary/Elections Department									
1 Deputy City Secretary	NE	0		0	1	1	1	1	1
2 City Secretary	E	1		1		1	1	1	1
3 New Pos Request/Title RECORDS CLERK PT	NE	0		0.5		0.5	0.5	0.5	0.5
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		1	0	1.5	1	2.5	2.5	2.5	2.5

Justification - A part-time Records Clerk is added due to the pending electronic records software that will be purchased in FY 2010-2011. Regular scanning of documents, will need to be done, as well as other duties to bring the City into compliance with the Local Government Records Act. At the present time, the City Secretary's Department is only able to barely keep up with the timely destruction of documents that have reached their retention limit. Other duties would include maintaining a disaster plan and being a liaison to records coordinators in the various City Departments.

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FLSA **FY 2010-2011** **FY 2011-2012** **FY 2012-13** **FY 2013-14** **FY 2014-15** **FY 2015-16**
STATUS **ACTUAL** **PROJECTED** **PROJECTED** **PROJECTED** **PROJECTED** **PROJECTED**
 FUNDED **UNFUNDED** **FUNDED** **UNFUNDED** **FUNDED** **UNFUNDED** **FUNDED** **UNFUNDED**

Finance Department

1 Accounting Technician	NE	2		2		2		2		2		2
2 Senior Accountant	NE	1		1		1		1		1		1
3 Director of Financial Services	E	1		1		1		1		1		1
4 New Pos Request/Title Finance Clerk	NE	0		0		1		1		1		1
5 New Pos Request/Title _____		0		0		0		0		0		0
6 Remove Pos/Title _____		0		0		0		0		0		0
Subtotal Department		4	0	4	0	5	5	5	5	5	5	5

Justification - A Finance Clerk position is requested in 2012-13 to answer and direct phone calls, file, email departments, and assist in the budget process with printing and compiling the budget documents, etc.

Budget Department

1 Project Accountant	E	1		1		1		1		1		1
2 Budget Analyst	E	1		1		1		1		1		1
3 Purchasing Officer	E	1		1		1		1		1		1
4 Assistant Director of Financial Services/Budget Director	E	1		1		1		1		1		1
5 New Pos Request/Title _____		0		0		0		0		0		0
6 Remove Pos/Title _____		0		0		0		0		0		0
Subtotal Department		4	0	4	0	4	4	4	4	4	4	4

Justification -

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Human Resources Department

1 Receptionist	NE	1.5		1	0.5	1.5	1.5	1.5	1.5
2 Human Resources Coordinator	NE	1		1		0	0	0	0
3 Division Head of Human Resources	E	1		1		1	1	1	1
4 New Pos Request/Title Administrative Assistant	NE	0		0.25		0.5	0.5	0.5	0.5
5 New Pos Request/Title HR Coordinator Recruiting/Orient	NE	0		0		1	1	1	1
6 New Pos Request/Title HR Coordinator Benefits/LOA	NE	0		0		1	1	1	1
7 Remove Pos/Title Risk Manager/Safety Analyst	E	0		0		0	0	1	1

Subtotal Department		3.5	0	3.25	0.5	5	5	6	6
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Justification - Delete HR Coordinator (generalist) in FY 2012-13 and replace with 2 FT positions, 1 HR Coordinator for Recruiting and Orientation and 1 HR Coordinator for Benefits/LOA administration.

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	0	1	0	1	1	1	2	2
5 New Pos Request/Title IS Specialist/GIS Tech	NE	0		0		1	1	1	1
6 New Pos Request/Title _____		0		0		0	0	0	0
7 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		3	1	3	1	5	5	6	6
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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Municipal Court Department

1 Court Clerk	NE	4	1	4	1	5	5	5	5
2 Asst. Administrator - Municipal Court	NE	1		1		1	1	1	1
3 Administrator - Municipal Court	E	1		1		1	1	1	1
4 Bailiff	NE	0		0.5		0.5	0.5	0.5	0
5 New Pos Request/Title: Part-Time Municipal Court Clerk	NE	0		0		0.5	0.5	0.5	0.5
6 New Pos Request/Title _____		0		0		0	0	0	0
7 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		6	1	6.5	1	8	8	8	7.5
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Justification - Currently there is one unfunded court clerk position for FY 10-11. The part-time clerk responsibilities would include scanning old case files and retention. Part-time bailiff position will move to the General Fund beginning in FY 2011-2012 due to reduced funding in the Municipal Court Security Fund. Bailiff is anticipated to be moved back to the Municipal Court Security Fund again in FY 2015-2016.

Police Department

1 Custodian	NE	0	0.5	0		0	0	0	0
2 Senior Records Clerk	NE	2		2	1	3	3	3	3
3 Administrative Assistant	NE	1		1		1	1	1	1
4 Administrative Assistant Training and Evidence	NE	1		1		1	1	1	1
5 Police Communications/Operator	NE	12		12	1	14	15	16	16
6 Executive Secretary	NE	1		1		1	1	1	1
7 Patrol Officer - Certified	NE	34	1	34	4	41	44	47	50
8 Police Corporal	NE	7		7		7	7	7	7
9 Police Sergeant	NE	9		9		9	9	9	9
10 Police Lieutenant	NE	2		2		2	2	2	2
11 Captain	NE	1		1		1	1	1	1
12 Police Deputy Chief	E	1		1		1	1	1	1
13 Chief of Police	E	1		1		1	1	1	1
14 New Pos Request/Title Janitorial Services	NE	0		1		0	0	0	0
15 New Pos Request/Title _____		0		0		0	0	0	0
16 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		72	1.5	73	6	82	86	90	93
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Justification - Three (3) of the four (4) unfunded Patrol Officer-Certified positions are new requests for FY 2011-2012.

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Animal Control Department

1 Animal Control Officer	NE	4		4		5	5	5	5
2 Senior Animal Control Officer	NE	1		1		1	1	1	1
3 New Pos Request/Title Part-Time Clerk	NE	0		0	0.5	0.5	0.5	0.5	0.5
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		5	0	5	0.5	6.5	6.5	6.5	6.5
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Justification -

Fire Department

1 Firefighter (2904 hour work year)	NE	33		33	3	39	39	48	48
2 Administrative Assistant - Fire and EMS	NE	1		1		1	1	1	1
3 Administrative Assistant - Support Services/Emerg Mgt	NE	1		1		1	1	1	1
4 Fire Lieutenant (2904 hour work year)	NE	6		6		6	6	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	3		3		3	3	3	3
7 Fire Inspector/Investigator	NE	1	1	0	2	2	2	2	2
8 Division Chief of Prevention/Fire Marshal	NE	1		1		1	1	1	1
9 Division Chief - Training	NE	1		1		1	1	1	1
10 Deputy Fire Chief	E	1		1		1	1	1	1
11 Fire Chief/Emergency Management Coordinator	E	1		1		1	1	1	1
12 New Pos Request/Title - Executive Administrative Assistant	NE	0		0		0	0	0	1
13 New Pos Request/Title - EMS Captain	NE	0		0		0	0	0	1
14 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		52	1	51	5	59	59	71	73
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Justification - Propose to add 3 firefighter/paramedic positions each of the next two years to adequately staff station 3. In FY 14-15, propose to add 9 FF and 3 Lieutenant positions to coincide with the opening of Station 4. In FY 15-16, propose to add an executive administrative assistant position for additional support. Also propose to add an EMS Captain position under the Div Ch of Training and EMS.

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STATUS **ACTUAL** **PROJECTED** **PROJECTED** **PROJECTED** **PROJECTED** **PROJECTED**
 FUNDED **UNFUNDED** **FUNDED** **UNFUNDED** **FUNDED** **UNFUNDED** **FUNDED** **UNFUNDED**

Engineering Department

1 Projects Director/City Engineer	E	0		0		0		0		0		0
2 Public Improvements Inspector *	NE	1		0		0		0		0		0
3 New Pos Request/Title _____		0		0		0		0		0		0
4 New Pos Request/Title _____		0		0		0		0		0		0
5 Remove Pos/Title _____		0		0		0		0		0		0

Subtotal Department		1	0	0	0	0	0	0	0	0	0	0
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Justification -

Building and Development Department

1 Administrative Assistant	NE	1		1		1		1		1		1
2 Inspector Senior	NE	1		1		1		1		1		1
3 Chief Building Official	E	1		1		1		1		1		1
4 Inspector	NE	0	1	0	1	1	1	1	1	1	1	1
5 Public Improvements Inspector *	NE	0		1		1		1		1		1
6 New Pos Request/Title _____		0		0		0		0		0		0
7 New Pos Request/Title _____		0		0		0		0		0		0
8 Remove Pos/Title _____		0		0		0		0		0		0

Subtotal Department		3	1	4	1	5	5	5	5	5	5	5
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Justification - If the current unfunded inspector position is filled, this should be sufficient staffing for the planned period. If development increases significantly, consideration should be given to adding an Inspector when justified. (* Move Public Improvements Inspector to Building)

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

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 Crewleader Street/Drainage	NE	0.5		0.5		0.5	0.5	0.5	0.5
5 New Pos Request/Title Lt. Equip. Opr Crack Sealer/Herbicide	NE	0		0	3	3	3	3	3
6 New Pos Request/Title Traffic Control Tech II	NE	0		0		0	1	1	1
7 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		5.5	1	5.5	4	9.5	10.5	10.5	10.5
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Justification - Additional personnel are needed to provide needed street maintenance on an aging infrastructure. To meet the new regulatory requirements on reflectivity an additional traffic control technician will be needed to assist in the fabrication, installation and monitoring of the City's inventory of 4,000+ signs located throughout town.

Parks and Leisure - 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 Division Head of Parks and Leisure Services	E	1		1		1	1	1	1
4 New Pos Request/Title Convention and Tourism Coordinator	NE	0		0	1	1	1	1	1
5 New Pos Request/Title		0		0		0	0	0	0
6 New Pos Request/Title		0		0		0	0	0	0

Subtotal Department		3	0	3	1	4	4	4	4
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Justification - Convention and Tourism Coordinator-Funded by Hotel-Motel and will be established as projects are complete and a plan established for position.

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Parks and Leisure - Maintenance Department

1 Custodian	NE	0	2	0		0	0	0	0
2 Laborer	NE	6		6		8	8	8	8
3 Light Equipment Operator	NE	2		2		2	2	2	2
4 Light Equipment Operator/HVAC Technician	NE	1		1		1	1	1	1
5 Supervisor - Parks	NE	1		1		1	1	1	1
6 New Pos Request/Title Recreation Supt./Facility Manager	E	0		0		0	0	1	1
7 New Pos Request/Title		0		0		0	0	0	0
8 New Pos Request/Title		0		0		0	0	0	0

Subtotal Department		10	2	10	0	12	12	13	13
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Justification - Recreation Supt./Facility Manager -Staff position upon the start of construction of Recreation Center. Laborer-Add 2 FTE positions as new facilities are completed.

Athletics Department

1 Recreation Aide	NE	2		2	0.5	2.5	3	3.5	4.5
2 Recreation Specialist	NE	1		1		1	1	1	2
3 Recreation Coordinator	NE	1		1		1	1	1	1
4 New Pos Request/Title		0		0		0	0	0	0
5 New Pos Request/Title		0		0		0	0	0	0
6 New Pos Request/Title		0		0		0	0	0	0

Subtotal Department		4	0	4	0.5	4.5	5	5.5	7.5
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Justification - Recreation Aide-Adding 2.5 FTE positions over five years as new facilities are completed and recreation center comes on line. Recreation Specialist/Instructor-Lead instructor as classes start with completion of new recreation center.

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Aquatics Department

1 Recreation/Aquatics Specialist	NE	1		1		1	1	1	0
2 New Pos Request/Title Aquatic Coordinator	NE	0		0		0	0	0	1
3 New Pos Request/Title		0		0		0	0	0	0
4 New Pos Request/Title		0		0		0	0	0	0

Subtotal Department		1	0	1	0	1	1	1	1
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Justification - Aquatics Coordinator position added when Recreation center is complete.

Cemetery Department

1 Light Equipment Operator	NE	1		0	1	1	1	1	1
2 New Pos Request/Title Laborer	NE	0		0		1	1	1	1
3 New Pos Request/Title		0		0		0	0	0	0
4 Remove Pos/Title		0		0		0	0	0	0

Subtotal Department		1	0	0	1	2	2	2	2
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Justification - Add 1 Full-time laborer to handle daily maintenance.

Fleet Services Department

1 Parts Technician PT	NE	0.5		0.5		0	0	0	0
2 Mechanic	NE	2		2		2	3	3	3
3 Lead Mechanic	NE	1		1		1	1	1	1
4 Supervisor - Fleet Services	NE	1		1		1	1	1	1
5 New Pos Request/Title- Parts Technician FT	NE	0		0		1	1	1	1
6 New Pos Request/Title		0		0		0	0	0	0
7 Remove Pos/Title		0		0		0	0	0	0

Subtotal Department		4.5	0	4.5	0	5	6	6	6
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Justification -

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Facility Maintenance Department

1 Facility Maintenance	NE	1	1	0	2	2	2	2	2
2 New Pos Request/Title		0		0		0	0	0	0
3 New Pos Request/Title		0		0		0	0	0	0
4 Remove Pos/Title		0		0		0	0	0	0

Subtotal Department		1	1	0	2	2	2	2	2
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Justification -

Planning Department

1 GIS Technician *	NE	1		0		0	0	0	0
2 Planner I	E	0	1	0	1	1	1	1	1
3 New Pos Request/Title Administrative Assistant	NE	0		0	1	1	1	1	1
4 New Pos Request/Title		0		0		0	0	0	0
5 Remove Pos/Title		0		0		0	0	0	0

Subtotal Department		1	1	0	2	2	2	2	2
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Justification from City Engineer and City Planner - Along the same lines as engineering, one planner and GIS technician can keep up with our historical workloads. However, I would expect the planning department to need administrative help at some point. I do NOT recommend it now because I believe that the Planner I needs to do that work for a while until he fully understands it. If development increases dramatically, I could see the planning department ultimately with a director, planner, GIS tech, and admin. The above reflects current levels for the next 5 years with an admin added within a year or two. Current Planner I also requested Admin Asst. (* Move GIS Technician to Public Works Administration beginning in FY 2012)

Justification from Fire Chief - Propose to add an entry level receptionist/clerk position in FY 14-15 if justified by increased development. The current Jr Interim Planner position should be continued for an additional 12 to 18 months to complete the learning process. The use of the consulting planner could be continued as needed to supplement. Consideration of a Senior Planner position should be considered if significant and sustained additional development occurs. Depending on the timing of the increased development, consideration may have to be given to hiring an experienced planner.

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		FUNDED	UNFUNDED	FUNDED	UNFUNDED				
Library Department									
1 Library Assistant I	NE	2		2		2	2	3	3
2 Community Outreach Specialist	NE	1		1		1	1	1	1
3 Library Assistant II	NE	0.5		0.5		0.5	0.5	0.5	0.5
4 Library Assistant III	NE	3		3		3	3	3	3
5 Outreach Specialist/Library Assistant III	NE	0.5		0	0.5	0.5	0.5	0.5	0.5
6 Reference Assistant/Electronic Tech Coordinator	NE	1		1		1	1	1	1
7 Assistant Director Library/Reference	NE	1		1		1	1	1	1
8 Director Library	E	1		1		1	1	1	1
9 New Pos Request/Title Library Aide	NE	0		0		0.5	0.5	0.5	0.5
10 New Pos Request/Title _____		0		0		0	0	0	0
11 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		10	0	9.5	0.5	10.5	10.5	11.5	11.5

Justification - FY 11-12 Library Aide-Assist with computer/job skills training; shelving and shelf maintenance; night and weekend service desk coverage. FY 14-15- Library Assistant I-Accommodate increase in service, growth in service population.

Code and Health Compliance									
1 Administrative Assistant	NE	1		0.25		0.5	0.5	0.5	0.5
2 Code Enforcement Officer	NE	2		2		2	3	3	3
3 Health Inspector	NE	1		1		1	0	0	0
4 New Pos Request/Title Registered Sanitarian	E	0		0		0	1	1	1
5 New Pos Request/Title _____		0		0		0	0	0	0
6 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		4	0	3.25	0	3.5	4.5	4.5	4.5

Justification - Propose to add an additional code enforcement officer in FY 13-14 if justified by additional development. Also, propose to delete the health inspector position and replace with a Registered Sanitarian to conduct actual health inspections.

SUBTOTAL GENERAL FUND		202.5	10.5	198	27	242	249.5	271	278.5
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Long Range Personnel Planning
August 18, 2011**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2010-2011 ACTUAL</u>		<u>FY 2011-2012 PROJECTED</u>		<u>FY 2012-13 PROJECTED</u>	<u>FY 2013-14 PROJECTED</u>	<u>FY 2014-15 PROJECTED</u>	<u>FY 2015-16 PROJECTED</u>
		FUNDED	UNFUNDED	FUNDED	UNFUNDED				

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 Division Head Public Works	E	1		1		1	1	1	1
4 GIS Technician	NE	0		1		1	1	1	1
5 Facility Maintenance	NE	0		0.5		0.5	0.5	0.5	0.5
6 Custodian	NE	0	0.25	0		0	0	0	0
7 New Pos Request/Title _____		0		0		0	0	0	0
8 New Pos Request/Title _____		0		0		0	0	0	0
9 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		3	0.25	4.5	0	4.5	4.5	4.5	4.5

Justification -

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 New Pos Request/Title - Asst. Supervisor	NE	0		0		1	1	1	1
7 New Pos Request/Title _____		0		0		0	0	0	0
8 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		11	0	11	0	12	12	12	12

Justification -

**City of Copperas Cove
Long Range Personnel Planning
August 18, 2011**

DEPARTMENT/POSITION

<u>FLSA STATUS</u>	<u>FY 2010-2011 ACTUAL</u>		<u>FY 2011-2012 PROJECTED</u>		<u>FY 2012-13 PROJECTED</u>	<u>FY 2013-14 PROJECTED</u>	<u>FY 2014-15 PROJECTED</u>	<u>FY 2015-16 PROJECTED</u>
	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Water Distribution Department

1 Operator II / Heavy Equipment Operator	NE	1		1		1	1	1	1
2 Operator II Water Distribution	NE	7		7		7	8	8	8
3 Supervisor Installation	NE	1		1		1	1	1	1
4 Supervisor Pump Maintenance	NE	1		1		1	1	1	1
5 Superintendent Water Distribution	NE	1		1		1	1	1	1
6 New Pos Request/Title _____		0		0		0	0	0	0
7 New Pos Request/Title _____		0		0		0	0	0	0
8 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		11	0	11	0	11	12	12	12
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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
4 New Pos Request/Title _____		0		0		0	0	0	0
5 New Pos Request/Title _____		0		0		0	0	0	0
6 Remove Pos/Title _____		0		0		0	0	0	0

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

**City of Copperas Cove
Long Range Personnel Planning
August 18, 2011**

DEPARTMENT/POSITION

**FLSA FY 2010-2011 FY 2011-2012 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16
STATUS ACTUAL PROJECTED PROJECTED PROJECTED PROJECTED PROJECTED
FUNDED UNFUNDED FUNDED UNFUNDED**

Wastewater Treatment Department

1 Operator II Wastewater	NE	6		6		6	6	6	6
2 Laboratory Technician Wastewater	NE	1		1		1	1	1	1
3 Chief Plant Operator Wastewater	NE	3		3		3	3	3	3
4 Laboratory Technician - Senior Wastewater	NE	1		1		1	1	1	1
5 New Pos Request/Title- Wastewater Superintendent	NE	0		0		1	1	1	1
6 New Pos Request/Title _____		0		0		0	0	0	0
7 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department 11 0 11 0 12 12 12 12

Justification -

Composting Department

1 Heavy Equipment Operator	NE	2		0		0	0	0	0
2 Supervisor Composting	NE	1		0		0	0	0	0
3 New Pos Request/Title _____		0		0		0	0	0	0
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department 3 0 0 0 0 0 0 0

Justification - Move Composting Department to Solid Waste beginning FY 2012.

SUBTOTAL WATER AND SEWER FUND 47 1.25 45.5 1 48.5 49.5 49.5 49.5

**City of Copperas Cove
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<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2010-2011</u>		<u>FY 2011-2012</u>		<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>
		<u>ACTUAL</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>

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 Supervisor Solid Waste - Recycling/Admin	NE	1		1		1	1	1	1
4 Solid Waste Superintendent	E	1		1		1	1	1	1
5 Custodian	NE	0	0.25	0		0	0	0	0
6 New Pos Request/Title _____		0		0		0	0	0	0
7 New Pos Request/Title _____		0		0		0	0	0	0
8 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		4	0.25	4	0	4	4	4	4

Justification -

Solid Waste Collection-Residential

1 Driver	NE	3		3		4	4	5	5
2 Lead Driver	NE	1		1		1	1	1	1
3 New Pos Request/Title _____		0		0		0	0	0	0
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		4	0	4	0	5	5	6	6

Justification - Increased population and the number of additional collection points requires additional route(s) and personnel.

**City of Copperas Cove
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DEPARTMENT/POSITION

<u>FLSA STATUS</u>	<u>FY 2010-2011 ACTUAL</u>		<u>FY 2011-2012 PROJECTED</u>		<u>FY 2012-13 PROJECTED</u>	<u>FY 2013-14 PROJECTED</u>	<u>FY 2014-15 PROJECTED</u>	<u>FY 2015-16 PROJECTED</u>
	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Solid Waste Collection-Recycling

1 Driver	NE	2		2		3	4	4	4
2 New Pos Request/Title: Site Operator	NE	0		0		1	1	1	1
3 New Pos Request/Title _____		0		0		0	0	0	0
4 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		2	0	2	0	4	5	5	5
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Justification - The increase use of the recycling center, requires a person to be on hand at all times, presently a driver mans the site, when not driving a route. The increase number of recycling stops will require additional drivers. The recycling program expansion benefits the City in two ways, less waste transferred to the land fill reducing disposal cost and selling the recycled materials generates revenue for the city.

Solid Waste Collection-Brush & Bulk

1 Driver	NE	2		2		2	2	2	2
2 New Pos Request/Title _____		0		0		0	0	0	0
3 New Pos Request/Title _____		0		0		0	0	0	0
4 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		2	0	2	0	2	2	2	2
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Justification - No increase anticipated.

Solid Waste Collection-Commercial

1 Driver	NE	3		3		3	4	4	4
2 Mechanic	NE	1		1		1	1	1	1
3 New Pos Request/Title _____		0		0		0	0	0	0
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0

Subtotal Department		4	0	4	0	4	5	5	5
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Justification - The additional driver will be required as business expands and new commercial structures are built as the result of the proposed shops at five hills.

**City of Copperas Cove
Long Range Personnel Planning
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DEPARTMENT/POSITION

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED				

Composting Department

1 Heavy Equipment Operator	NE	0	2		2	2	2	2
2 Supervisor Composting	NE	0	1		1	1	1	1
3 New Pos Request/Title _____		0	0		0	0	0	0
4 New Pos Request/Title _____		0	0		0	0	0	0
5 Remove Pos/Title _____		0	0		0	0	0	0

Subtotal Department		0	0	3	0	3	3	3
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Justification - Move Composting Department from Water & Sewer Fund beginning FY 2012.

Solid Waste Disposal

1 Clerk/Dispatcher-PT	NE	0.5	0.5	0.5	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	0	0	0
5 New Pos Request/Title _____		0	0		0	0	0	0
6 New Pos Request/Title _____		0	0		0	0	0	0
7 Remove Pos/Title: Laborer _____		0	0		0	0	0	0

Subtotal Department		5	0	5	0.5	5	5	5
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Justification - Increased customer traffic requires two employees manning the scale house to provide customer service.

SUBTOTAL SOLID WASTE FUND		21	0.25	24	0.5	27	29	30
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**City of Copperas Cove
Long Range Personnel Planning
August 18, 2011**

<u>DEPARTMENT/POSITION</u>	<u>FLSA STATUS</u>	<u>FY 2010-2011 ACTUAL</u>		<u>FY 2011-2012 PROJECTED</u>		<u>FY 2012-13 PROJECTED</u>	<u>FY 2013-14 PROJECTED</u>	<u>FY 2014-15 PROJECTED</u>	<u>FY 2015-16 PROJECTED</u>
		FUNDED	UNFUNDED	FUNDED	UNFUNDED				
<u>GOLF COURSE FUND</u>									
Golf Course Operations									
1 Clerk/Golf Shop Assistant	NE	2	0.5	1	1.5	3	3	3	3
2 Head Golf Professional	NE	1		1		1	1	1	1
3 New Pos Request/Title Guest Services	NE	0		0		0.5	1	1	1.5
4 New Pos Request/Title _____		0		0		0	0	0	0
5 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		3	0.5	2	1.5	4.5	5	5	5.5
Justification - Clerk/Golf Shop Assistant-Fund the unfunded part-time Clerk/Golf Shop Assistant in FY 2011-12 and add PT position in 2012-13 based on revenues. Guest Services-Adding part-time position in 2012-13, 2013-14 and additional part-time position in 2015-16.									
Golf Course Maintenance									
1 Laborer	NE	3	0.5	3.5		4	5	5	5
2 Heavy Equipment Operator	NE	1		0	1	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 New Pos Request/Title Assistant Supt./Irrigation Tech	NE	0		0		1	1	1	1
6 New Pos Request/Title _____		0		0		0	0	0	0
7 Remove Pos/Title _____		0		0		0	0	0	0
Subtotal Department		5.5	0.5	5	1	7	8	8	8
Justification - Laborer- Fund the unfunded part-time position in FY 2011-12 add a part-time in 2012-13 and add 2 part-time seasonal in 2013-14. Assistant Supt/Irrigation spray tech-Add a assistant superintendent in FY2012-13 if revenues are in-line with golf course revenues.									
SUBTOTAL GOLF COURSE FUND		8.5	1	7	2.5	11.5	13	13	13.5

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		<u>ACTUAL</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>UNFUNDED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	<u>PROJECTED</u>
<u>DRAINAGE FUND</u>									
Drainage Utilities									
1 Laborer	NE	4		4		2	2	2	2
2 Heavy Equipment Operator	NE	1		1		1	1	1	1
3 Crewleader Street/Drainage	NE	0.5		0.5		0.5	0.5	0.5	0.5
4 New Pos Request/Title Light Equipment Operator	NE	0		0		2	2	2	2
5 New Pos Request/Title		0		0		0	0	0	0
6 Remove Pos/Title Laborer		0		0		2	2	2	2
Subtotal Department		5.5	0	5.5	0	7.5	7.5	7.5	7.5
Justification - If future growth occurs requiring additional personnel, request will be through increasing the seasonal hires. Title change request is to send out two crews with the light equipment operators acting as Team Leader.									
SUBTOTAL DRAINAGE FUND		5.5	0	5.5	0	7.5	7.5	7.5	7.5
<u>MUNICIPAL COURT SECURITY FUND</u>									
Municipal Court Security									
1 Bailiff	NE	0.5		0		0	0	0	0.5
2 New Pos Request/Title		0		0		0	0	0	0
3 New Pos Request/Title		0		0		0	0	0	0
4 Remove Pos/Title		0		0		0	0	0	0
Subtotal Department		0.5	0	0	0	0	0	0	0.5
Justification - Part-time bailiff position will move to the General Fund beginning in FY 2011-2012 due to reduced funding in the Municipal Court Security Fund. It is anticipated to be included in this fund again in FY 2015-2016.									
SUBTOTAL MUNICIPAL COURT FUND		0.5	0	0	0	0	0	0	0.5
TOTAL EMPLOYEES ALL FUNDS		285	13	280	31	336.5	348.5	371	379.5