

**City of Copperas Cove, Texas  
 Long Range Personnel Planning  
 FY 2012 - FY 2016  
 Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>GENERAL FUND</b>										
<b>City Manager Department</b>										
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 City Manager	NE	1		0		0	<b>1</b>	1	1	1
4 New Pos Request/Title Administrative Assistant	NE	0		0		0	<b>1</b>	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
<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>5</b>	<b>6</b>

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	0	1	1	1	1
2 City Secretary	E	1		1		1		1	1	1
3 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
<b>Subtotal Department</b>		<b>1</b>	<b>0</b>	<b>1.5</b>	<b>1</b>	<b>1.5</b>	<b>1</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

Justification - A part-time Records Clerk was added due to the pending electronic records software that was 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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		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Finance Department</b>										
1 Accounting Technician	NE	2		1	1	1	1	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 Project Accountant	E	1		0		1		1	1	1
5 Purchasing Officer	E	1		0		1		1	1	1
6 New Pos Request/Title Finance Clerk	NE	0		0		0	+	+	+	+
7 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>6</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>6</b>

Justification - An Accounting Technician's time will be split with Human Resources to assist with employee benefits and coordinate leave of absences. The Finance Clerk position is not needed and recommend removal from the plan.

<b>Budget Department</b>										
1 Budget Analyst	E	1		1		1		1	1	1
2 Assistant Director of Financial Services/Budget Director	E	1		1		1		1	1	1
3 Project Accountant	E	1		1		0		0	0	0
4 Purchasing Officer	E	1		1		0		0	0	0
<b>Subtotal Department</b>		<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

Justification -

Unfunded numbers in bold red are new position requests.

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		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Human Resources Department</b>										
1 Receptionist	NE	1.5		1	0.5	1		1	1	1
2 Human Resources Coordinator	NE	1		1		1		1	1	1
3 Division Head of Human Resources	E	1		1		1		1	1	1
4 New Pos Request/Title Administrative Assistant	NE	0		0	0.25	0	0.5	0.5	0.5	0.5
5 New Pos Request/Title HR Coordinator Recruiting/Orient	NE	0		0		0		0	0	0
6 New Pos Request/Title HR Coordinator Benefits/LOA	NE	0		0		0	<b>0.5</b>	0.5	0.5	0.5
7 Remove Pos/Title Risk Manager/Safety Analyst	E	0		0		0		0	0	0
<b>Subtotal Department</b>		<b>3.5</b>	<b>0</b>	<b>3</b>	<b>0.75</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>

Justification - The part-time HR Coordinator Benefits/LOA will be shared with Finance. Increased reception traffic and administrative duties require the Administrative Assistant position to be a regular part-time position.

<b>Information Systems Department</b>										
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	0	1	1	1	1
5 New Pos Request/Title IS Specialist/GIS Tech	NE	0		0		0		1	1	1
6 New Pos Request/Title _____		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>

Justification - GIS Technician - Implementation of GIS software over the Internet with 3CGeo and entity partners will require additional staff to maintain data as departments begin to utilize the system. This function will be placed in the IS Department.

Unfunded numbers in bold red are new position requests.

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		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Municipal Court Department</b>										
1 Court Clerk	NE	4	1	5		5		5	5	5
2 Asst. Administrator - Municipal Court	NE	1		0	1	0	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		0.5	0.5	0.5
6 New Pos Request/Title Warrant Officer	NE	0		0		0		0	1	1
7 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>6</b>	<b>1</b>	<b>6.5</b>	<b>1</b>	<b>6.5</b>	<b>1</b>	<b>8</b>	<b>9</b>	<b>8.5</b>

Justification - The part-time clerk responsibilities would include scanning old case files and retention. The part-time bailiff position moved 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. Warrant Officer - Due to the success of the warrant roundup, the best step to maintain the success of this operation year round would be to have an officer dedicated to service warrants all year and organize the annual warrant roundup.

<b>Police Department</b>										
1 Custodian/Kennel Assistant	NE	0	0.5	1		1		1	1	1
2 Senior Records Clerk	NE	2		2	<b>1</b>	2	<b>1</b>	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	<b>1</b>	12	<b>2</b>	15	16	16
6 Executive Secretary	NE	1		1		1		1	1	1
7 Patrol Officer - Certified	NE	34	1	34	<b>4</b>	34	<b>7</b>	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 Communications Supervisor	NE	0		0		0		0	0	1
15 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>72</b>	<b>1.5</b>	<b>73</b>	<b>6</b>	<b>73</b>	<b>10</b>	<b>87</b>	<b>91</b>	<b>95</b>

Justification - Senior Records Clerk - Due to reallocation of existing personnel resources, the unfunded Sr Records Clerk in FY 2012 is planned to be funded in FY 2013.

Unfunded numbers in bold red are new position requests.

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			

**Animal Control Department**

1 Animal Control Officer	NE	4		4		4		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	<b>0.5</b>	0		0	0	0
4 New Pos Request/Title Full-Time Clerk	NE	0		0		0	<b>1</b>	1	1	1
5 New Pos Request/Title Kennel Master	NE	0		0		0		0	1	1

<b>Subtotal Department</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>0.5</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>8</b>
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Justification -

**Fire Department - Administration**

1 Administrative Assistant - Fire and EMS	NE	1		1		1		1	1	1
2 Administrative Assistant - Support Services/Emerg Mgt	NE	1		1		1		1	1	1
3 Fire Chief/Emergency Management Coordinator	E	1		1		1		1	1	1
4 New Pos Request/Title - Executive Administrative Assistant	NE	0		0		0		0	0	1
5 New Pos Request/Title -	NE	0		0		0		0	0	0

<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>4</b>
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Justification -

**Fire Department - Operations**

1 Firefighter (2904 hour work year)	NE	33		33	<b>3</b>	33	<b>6</b>	39	48	48
2 Fire Lieutenant (2904 hour work year)	NE	6		6		6		6	9	9
3 Fire Captain (2904 hour work year)	NE	3		3		3		3	3	3
4 Fire Battalion Chief (2904 hour work year)	NE	3		3		3		3	3	3
5 Deputy Fire Chief	E	1		1		1		1	1	1
6 New Pos Request/Title - Fire Dispatchers	NE	0		0		0	<b>3</b>	3	3	3
7 New Pos Request/Title -	NE	0		0		0		0	0	0

<b>Subtotal Department</b>		<b>46</b>	<b>0</b>	<b>46</b>	<b>3</b>	<b>46</b>	<b>9</b>	<b>55</b>	<b>67</b>	<b>67</b>
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Justification - Propose to add 3 firefighter/paramedic positions each over 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.

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	ACTUAL		ACTUAL		PROPOSED		PR0JECTED	PR0JECTED	PR0JECTED
	FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			

**Fire Department - Training**

1 Division Chief - Training	NE	1		1		1		1	1	1
2 New Pos Request/Title - EMS Captain	NE	0		0		0		0	0	1
3 New Pos Request/Title -	NE	0		0		0		0	0	0

<b>Subtotal Department</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
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Justification - Propose to add an EMS Captain position under the Div Chief of Training and EMS.

**Fire Department - Prevention**

1 Fire Inspector	NE	1	1	0	2	0	2	2	2	2
2 Division Chief of Prevention/Fire Marshal	NE	1		1		1		1	1	1
3 New Pos Request/Title -	NE	0		0		0		0	0	0
4 New Pos Request/Title -	NE	0		0		0		0	0	0

<b>Subtotal Department</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
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Justification - Fire Inspector/Investigator - reclassify to Fire Inspector and change pay grade for equivalency to Building Inspector. It is anticipated this position may be trained to conduct building inspections.

**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

<b>Subtotal Department</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Justification -

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		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Building and Development Department</b>										
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 Inspector	NE	0	1	0	1	0	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
<b>Subtotal Department</b>		<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>

Justification - If the current unfunded inspector position is filled, this should be sufficient staffing for the planned period. Three inspectors will receive Fire Inspector I training in November 2012. If development increases significantly, consideration should be given to adding an Inspector when justified. \*Moved Public Improvements Inspector to Building.\

**Street Department**

1 Light Equipment Operator	NE	2	1	2	1	2	1	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 New Pos Request/Title Lt. Equip. Opr Crack Sealer/Herbicide	NE	0		0	<b>3</b>	0	<b>3</b>	3	3	3
6 New Pos Request/Title Traffic Control Tech II	NE	0		0		0		1	1	1
<b>Subtotal Department</b>		<b>5.5</b>	<b>1</b>	<b>5.5</b>	<b>4</b>	<b>5.5</b>	<b>4</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

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.

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	FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			

**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	<b>1</b>	0		0	0	0
5 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
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Justification -

**Parks and Leisure - Maintenance Department**

1 Custodian	NE	0	2	0		0		0	0	0
2 Laborer	NE	6		6		6		6	7	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	0	1
7 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>10</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>11</b>	<b>13</b>
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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	<b>0.5</b>	2	<b>0.5</b>	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
4 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>0.5</b>	<b>4</b>	<b>0.5</b>	<b>4.5</b>	<b>4.5</b>	<b>7.5</b>
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Justification - All Recreation Aides are part-time positions reflected in full-time equivalents. 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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	ACTUAL		ACTUAL		PROPOSED		PROJECTED	PROJECTED	PROJECTED
	FUNDED	UNFUNDED	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

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

**Special Events Department - NEW**

1 New Pos Request/Title Special Events Coordinator	NE	0		0		0	<b>1</b>	1	1	1
2 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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Justification - Special Events Coordinator - Will be established as projects are complete and a plan is established for the position.

**Cemetery Department**

1 Light Equipment Operator	NE	1		0	1	0	1	1	1	1
2 New Pos Request/Title Laborer	NE	0		0		0	<b>1</b>	1	1	1
3 New Pos Request/Title		0		0		0		0	0	0

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

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		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Fleet Services Department</b>										
1 Parts Technician	NE	0.5		0.5		0.5	<b>0.5</b>	0	0	0
2 Mechanic	NE	2		2		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
5 New Pos Request/Title	NE	0		0		0		1	1	1
6 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>	<b>5.5</b>	<b>0.5</b>	<b>6</b>	<b>6</b>	<b>6</b>

Justification - Mechanic from Solid Waste assigned to Fleet Services in FY 2012-2013.

<b>Facility Maintenance Department</b>										
1 Facility Maintenance	NE	1	1	0	2	0	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
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Justification -

<b>Planning Department</b>										
1 GIS Technician *	NE	1		0		0		0	0	0
2 Planner I	E	0	1	0	<b>1</b>	0	<b>1</b>	1	1	1
3 New Pos Request/Title Administrative Assistant	NE	0		0	<b>1</b>	0	<b>1</b>	1	1	1
4 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

Justification from City Engineer and City Planner - One planner can keep up with historical workloads. However, the planning department will need administrative help at some point if development increases dramatically. The above reflects current levels for the next 5 years with an admin added within a year or two.  
 \* Move GIS Technician to Public Works Administration beginning in FY 2012.

Unfunded numbers in bold red are new position requests.

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

**DEPARTMENT/POSITION**

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

**Library Department**

1 Library Assistant I	NE	2		2		1	1	2	2	2
2 Community Outreach Specialist	NE	1		1		1		1	1	1
3 Library Clerk	NE	0.5		0.5		0.5		0.5	0.5	0.5
4 Library Assistant III	NE	3		2	1	2	1	3	3	3
5 Outreach Specialist/Library Assistant III	NE	0.5		0	0.5	0	0.5	0.5	0.5	0.5
6 Reference Assistant/Electronic Tech Coordinator	NE	1		1		0	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	0.5	0.5	0.5	0.5
10 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>10</b>	<b>0</b>	<b>8.5</b>	<b>1.5</b>	<b>6.5</b>	<b>3.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
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Justification -

**Code and Health Compliance**

1 Administrative Assistant	NE	1		0	0.25	0	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

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>3</b>	<b>0.25</b>	<b>3</b>	<b>0.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
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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.

<b>SUBTOTAL GENERAL FUND</b>		<b>202.5</b>	<b>10.5</b>	<b>195.5</b>	<b>29.5</b>	<b>194.5</b>	<b>46</b>	<b>249.5</b>	<b>269.5</b>	<b>281</b>
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**City of Copperas Cove, Texas  
 Long Range Personnel Planning  
 FY 2012 - FY 2016  
 Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	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		0		0	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		0		0	0	0
6 Custodian	NE	0	0.25	0		0		0	0	0
7 New Pos Request/Title PM/Dev Review Engineer		0		0		1		1	1	1
8 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>3</b>	<b>0.25</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>5</b>
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Justification - The Public Works Director will be reclassified and relocated to Solid Waste, but will still oversee Solid Waste, Drainage and Streets. The PM/Development Review Engineer is needed to keep up with the review of residential and commercial developments.

**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		0	<b>1</b>	1	1	1
7 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>12</b>	<b>12</b>	<b>12</b>
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Justification -

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Water Distribution Department</b>										
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		2	2	2
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
<b>Subtotal Department</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>

Justification -

<b>Sewer Collection Department</b>										
1 Operator II Sewer Collection	NE	6	1	6	1	6	1	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
<b>Subtotal Department</b>		<b>8</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>8</b>	<b>1</b>	<b>9</b>	<b>9</b>	<b>9</b>

Justification -

<b>Wastewater Treatment Department</b>										
1 Operator I / II / Asst. Chief Plant Operator Wastewater	NE	6		6		6		6	6	6
2 Chief Plant Operator Wastewater	NE	3		3		3		3	3	3
3 Laboratory Technician Wastewater	NE	1		1		1		1	1	1
4 Laboratory Technician - Senior Wastewater	NE	1		1		1		1	1	1
5 New Pos Request/Title- Wastewater Superintendent	NE	0		0		0	<b>1</b>	1	1	1
6 New Pos Request/Title _____		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>12</b>	<b>12</b>	<b>12</b>

Justification -

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b>Composting Department</b>										
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
<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Justification - Move Composting Department to Solid Waste beginning FY 2012.										
<b>SUBTOTAL WATER AND SEWER FUND</b>		<b>47</b>	<b>1.25</b>	<b>44</b>	<b>1</b>	<b>45</b>	<b>4</b>	<b>51</b>	<b>51</b>	<b>51</b>

Unfunded numbers in bold red are new position requests.

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

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

**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		0		0	0	0
4 Solid Waste Superintendent	E	1		0		0		0	0	0
5 Custodian	NE	0	0.25	0		0		0	0	0
6 Director of Solid Waste		0		0.67		0.67		0.67	0.67	0.67
6 New Pos Request/Recycling Coordinator		0		0		1		1	1	1
6 New Pos Request/Assistant Supervisor Operations		0		1		1		1	1	1
7 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>4</b>	<b>0.25</b>	<b>4.67</b>	<b>0</b>	<b>4.67</b>	<b>0</b>	<b>4.67</b>	<b>4.67</b>	<b>4.67</b>
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Justification -

**Solid Waste Collection-Residential**

1 Driver	NE	3		4		5		5	5	5
2 Lead Driver	NE	1		0		0		1	1	1
3 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>
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Justification - Increased population and the number of additional collection points requires additional route(s) and personnel.

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

**DEPARTMENT/POSITION**

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

**Solid Waste Collection-Recycling**

1 Driver	NE	2		2		2	<b>1</b>	3	3	3
2 New Pos Request/Title Site Operator	NE	0		0		0	<b>±</b>	±	±	±
3 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>
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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		3		3	3	3
2 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>
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Justification - The additional driver will be required due to increased brush and bulk pick up as directed by City Council.

**Solid Waste Collection-Commercial**

1 Driver	NE	3		2		2		3	3	3
2 Mechanic	NE	1		1		0		0	0	0
3 Lead Driver	NE	0		0		1		1	1	1
4 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>
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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, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

**DEPARTMENT/POSITION**

FLSA STATUS	FY 2010-2011		FY 2011-2012		FY 2012-13		FY 2013-14	FY 2014-15	FY 2015-16
	ACTUAL		ACTUAL		PROPOSED		PR0JECTED	PR0JECTED	PR0JECTED
	FUNDED	UNFUNDED	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

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

**Solid Waste Disposal**

1 Clerk/Dispatcher	NE	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		0.5		0.5	0.5	0.5
5 New Pos Request/Title		0		0		0		0	0	0

<b>Subtotal Department</b>		<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
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Justification - Increased customer traffic requires two employees manning the scale house to provide customer service. Change the Labor to a full-time position to assist with directing traffic and ensuring proper use of the unloading areas.

<b>SUBTOTAL SOLID WASTE FUND</b>		<b>21</b>	<b>0.25</b>	<b>23.67</b>	<b>0</b>	<b>26.17</b>	<b>1</b>	<b>29.17</b>	<b>29.17</b>	<b>29.17</b>
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**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b><u>GOLF COURSE FUND</u></b>										
<b>Golf Course Operations</b>										
1 Clerk/Golf Shop Assistant	NE	2	0.5	0.5	2	1	2	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		0.5	1	1.5
<b>Subtotal Department</b>		<b>3</b>	<b>0.5</b>	<b>1.5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4.5</b>	<b>5</b>	<b>5.5</b>
Justification - Clerk/Golf Shop Assistant-Fund two unfunded part-time Clerk/Golf Shop Assistants in FY 2012-13 and fund full-time position in 2013-14 based on revenues. Guest Services-Add part-time positions in 2013-14, 2014-15, and 2015-16 if revenues permit.										
<b>Golf Course Maintenance</b>										
1 Laborer	NE	3	0.5	3.5		3.5	<b>0.5</b>	5	5	5
2 Heavy Equipment Operator	NE	1		0	1	0	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		0		0	1	1
<b>Subtotal Department</b>		<b>5.5</b>	<b>0.5</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>8</b>
Justification - Laborer- Fund a part-time Heavy Equipment Operator position in FY 2012-13 if revenues permit. Add 2 part-time seasonal in 2013-14. Add a full-time in Assistant Superintendent/Irrigation Technician in FY 2014-15 if revenues permit.										
<b>SUBTOTAL GOLF COURSE FUND</b>		<b>8.5</b>	<b>1</b>	<b>6.5</b>	<b>3</b>	<b>7</b>	<b>3</b>	<b>11.5</b>	<b>13</b>	<b>13.5</b>

Unfunded numbers in bold red are new position requests.

**City of Copperas Cove, Texas**  
**Long Range Personnel Planning**  
**FY 2012 - FY 2016**  
**Amended August 28, 2012**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 PROPOSED		FY 2013-14 PROJECTED	FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED	UNFUNDED	FUNDED	UNFUNDED	FUNDED	UNFUNDED			
<b><u>DRAINAGE FUND</u></b>										
<b>Drainage Utilities</b>										
1 Laborer (Maintenance & Roadways)	NE	4		4		4		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 Director of Solid Waste	E	0		0.33		0.33		0.33	0.33	0.33
5 New Pos Request/Title Light Equipment Operator	NE	0		0		0	<b>2</b>	2	2	2
5 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>5.5</b>	<b>0</b>	<b>5.83</b>	<b>0</b>	<b>5.83</b>	<b>2</b>	<b>5.83</b>	<b>5.83</b>	<b>5.83</b>
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.										
<b>SUBTOTAL DRAINAGE FUND</b>		<b>5.5</b>	<b>0</b>	<b>5.83</b>	<b>0</b>	<b>5.83</b>	<b>2</b>	<b>5.83</b>	<b>5.83</b>	<b>5.83</b>
<b><u>MUNICIPAL COURT SECURITY FUND</u></b>										
<b>Municipal Court Security</b>										
1 Bailiff	NE	0.5		0		0		0	0	0.5
2 New Pos Request/Title		0		0		0		0	0	0
<b>Subtotal Department</b>		<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>
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.										
<b>SUBTOTAL MUNICIPAL COURT FUND</b>		<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>
<b>TOTAL EMPLOYEES ALL FUNDS</b>		<b>285</b>	<b>13</b>	<b>275.5</b>	<b>33.5</b>	<b>278.5</b>	<b>56</b>	<b>347</b>	<b>368.5</b>	<b>381</b>

Unfunded numbers in bold red are new position requests.