



# City of Copperas Cove

**2012-2016**

# Personnel Improvement Plan



Amended  
August 27, 2013



Copperas Cove

*Head for the Hills*

**City of Copperas Cove  
Personnel Improvement Plan  
FY 2012 - FY 2016  
Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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 Assistant City Manager	NE	1		0		0	1	0	1	1	1
4 Administrative Assistant	NE	0		0		0	1	0	1	1	1
5 Receptionist PT	NE	0		0		0		0	1	1	1
6 Management Analyst	E	0		0		0		0		1	1
7 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>2</b>	<b>3</b>	<b>6</b>	<b>7</b>

Justification - City Council requested the Assistant City Manager be funded in FY 2013-2014. Receptionist position will be two part-time positions as requested by City Council on 4-8-2013.

**City Secretary Department**

1 Deputy City Secretary	NE	0		0	1	0	1	0	1	1	1
2 City Secretary	E	1		1		1		1		1	1
3 Records Clerk PT	NE	0		0.5		0.5		0		0	0
4 Records Clerk FT		0		0		0		1		1	1
<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</b>	<b>1</b>	<b>3</b>	<b>3</b>

Justification - Part-Time Records Clerk position will be deleted and a full-time Records Clerks will be included as requested by City Council on 4-8-2013.

**City Attorney Department**

1 Open Records Clerk	NE	0		0		0		0.5	0	0.5	0.5
<b>Subtotal Department</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0</b>	<b>0.5</b>	<b>0.5</b>

Justification - Part-Time Open Records Clerk will be responsible for the processing and management of all open record requests. The position will help reduce the cost of open records being reviewed by the City's Attorney.

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Finance Department</b>											
1 Accounting Technician	NE	2		1	1	1	1	2		2	2
2 Senior Accountant	NE	1		1		1		0	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
<b>Subtotal Department</b>		<b>6</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>6</b>	<b>6</b>

Justification -

<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
5 New Pos Request/Title - Financial Plans Specialist	E	0		0		0		0	1	1	1
<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>

Justification - The Financial Plans Specialist will be responsible for coordinating and maintaining the long range financial plans such the Capital Improvement Plan, Personnel Improvement Plan, Capital Outlay Plan, and the Street Maintenance Plan. With the additional of new plans in the past several years and a change to develop a five year plan for each of these, a new staff member will be needed to develop and maintain the plan though the year as well as be responsible for the portion directly affecting the operating budget.

<b>Human Resources Department</b>											
1 Receptionist	NE	1.5		1	0.5	0	1	0		0	0
2 Human Resources Coordinator	NE	1		1		1		1		1	1
3 Director of Human Resources	E	1		1		1		1		1	1
4 PT Benefits Clerk Administrative Assistant	NE	0		0	0.25	0	0.5	0.5		0	0
5 HR Coordinator Benefits	NE	0		0		0		0		1	1
<b>Subtotal Department</b>		<b>3.5</b>	<b>0</b>	<b>3</b>	<b>0.75</b>	<b>2</b>	<b>1.5</b>	<b>2.5</b>	<b>0</b>	<b>3</b>	<b>3</b>

Justification - In FY 2013-14, HR is requesting a PT Benefits Clerk to assist in compliance with the Affordable Care Act (ACA). As further mandates and deadlines approach in future years with ACA, HR is requesting to increase the part time clerk to full time in FY 2014-15.

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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	1		1		1	1
5 IS Specialist/GIS Tech	NE	0		0		0		0		1	1
<b>Subtotal Department</b>		<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>5</b>

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

<b>Municipal Court Department</b>											
1 Court Clerk	NE	4	1	5		4		4		4	4
2 Senior Court Clerk	NE	0		0		1		1		1	1
3 Asst. Administrator - Municipal Court	NE	1		0	1	0	1	0	1	1	1
4 Administrator - Municipal Court	E	1		1		1		1		1	1
5 Bailiff	NE	0		0.5		0.5		0.5		0.5	0
6 Part-Time Municipal Court Clerk	NE	0		0		0		0	0.5	0.5	0.5
7 Warrant Officer	NE	0		0		0		0		1	1
8 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>6.5</b>	<b>1.5</b>	<b>9</b>	<b>8.5</b>

Justification -

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Police Department</b>											
1 Custodian/Kennel Assistant	NE	0	0.5	1		1		1		1	1
2 Senior Records Clerk	NE	2		2	1	2	1	2	1	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	12	2	12	3	16	16
6 Executive Secretary	NE	1		1		1		1		1	1
7 Patrol Officer - Certified	NE	34	1	34	4	34	7	34	10	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		0	1	0	1	1	1
12 Police Deputy Chief	E	1		1		2		2		2	2
13 Chief of Police	E	1		1		1		1		1	1
14 Communications Supervisor	NE	0		0		1		1		1	1
<b>Subtotal Department</b>		<b>72</b>	<b>1.5</b>	<b>73</b>	<b>6</b>	<b>74</b>	<b>11</b>	<b>74</b>	<b>15</b>	<b>93</b>	<b>96</b>

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

**Animal Control Department**

1 Animal Control Officer	NE	4		4		4		0		0	0
2 Animal Control Officer I	NE	0		0		0		2	1	3	3
3 Animal Control Officer II	NE	0		0		0		2		2	2
4 Senior Animal Control Officer	NE	1		1		1		1		1	1
5 Part-Time Clerk	NE	0		0	0.5	0		0		0	0
6 Full-Time Clerk	NE	0		0		0	1	0	1	1	1
7 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>5</b>	<b>2</b>	<b>8</b>	<b>8</b>

Justification - **Animal Control Officers** - Additional positions needed due to increase in population, coverage area and demands for service. **Full-Time Clerk** - Position needed to greet and assist customers coming to the Animal Shelter who need to reclaim their animal, adopt, purchase license, report lost animal, or any other animal related issues. Responsible for incoming phone calls made to the shelter and dispatching ACO's in the field as necessary. Collect money and prepare check requests and all additional paperwork and various logs related to the operations of the shelter. This position would free up the ACO's to take care of their duties in the field and also within the shelter such as cleaning and caring for the animals.

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Fire Department - Administration</b>											
1 Administrative Assistant - Fire and EMS	NE	1		1		0.5	1	0.5	1	1.5	1.5
2 Administrative Assistant - Support Services/Emerg Mgt	NE	1		1		1		1		1	1
3 Fire Chief	E	1		1		1		1		1	1
4 Deputy Fire Chief	E	0		0		0		1		1	1
5 Executive Administrative Assistant	NE	0		0		0		0		0	1
<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>2.5</b>	<b>1</b>	<b>3.5</b>	<b>1</b>	<b>4.5</b>	<b>5.5</b>

Justification - Move Deputy Chief of Administration/Emergency Management Coordinator from Operations to Administration budget. Change Admin Assistant Fire and EMS from part time to full time. Change Fire Chief/Emergency Management Coordinator to Fire Chief.

<b>Fire Department - Operations</b>											
1 Firefighter (2904 hour work year)	NE	33		33	<b>3</b>	0	0	0		0	0
2 Firefighter I (2904 hour work year)	NE	0		0		20	<b>6</b>	21	2	28	36
3 Firefighter II (2904 hour work year)	NE	0		0		15		15	<b>3</b>	18	23
4 Fire Lieutenant (2904 hour work year)	NE	6		6		6		6	<b>3</b>	9	12
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		0	3	0	3	3	3
7 Deputy Fire Chief	E	1		1		2		1		1	1
<b>Subtotal Department</b>		<b>46</b>	<b>0</b>	<b>46</b>	<b>3</b>	<b>46</b>	<b>9</b>	<b>46</b>	<b>11</b>	<b>62</b>	<b>78</b>

Justification - FY 2013-2014 the Deputy Chief-Administration moved to the Fire-Admin. In FY 2013-2014, Station 3 will be a 4-man station instead of a 2-man station, allowing for a greater response from Station 3 & requiring the promotion of 3 additional Lieutenants. In FY 2014-2015, 8 additional funded personnel (excludes Battalion Chiefs) are requested to alleviate the number of needed personnel with the construction of the new Station 4. Fire Station 4 will be in operation by FY 2015-2016. This station will operate 1 Fire Engine, 1 Ambulance and 1 Rescue Truck. This equates to 13 additional Firefighter I positions, 5 additional Firefighter II positions and 6 Lieutenant positions. One for each shift on the Engine and one each shift for the Rescue Truck. By adding Station 4, it now is in line with the span of control of funding the 3 Battalion Chiefs. Between FY2012-2013 and FY 2015-2016, it is estimated that 35 additional positions will be funded. If planned correctly, this would be spread out over the next several years so it would not impact the overall budget as significantly as one or two very large hiring processes would do.

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Fire Department - Training</b>											
1 Division Chief - Training	NE	1		1		1		0		0	0
1 Battalion Chief - Training	NE	0		0		0		1		1	1
2 EMS Captain	NE	0		0		0		0		0	1
<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>0</b>	<b>1</b>	<b>2</b>

Justification -

<b>Fire Department - Prevention</b>											
1 Fire Inspector	NE	1	1	0	2	0	2	0	2	2	2
2 Deputy Chief - Fire Marshal	NE	1		1		1		1		1	1
<b>Subtotal Department</b>		<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>

Justification -

<b>Engineering Department</b>											
1 Projects Director/City Engineer	E	0		0		0		0		0	0
2 Public Improvements Inspector*	NE	1		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>	<b>0</b>

Justification - \*Position was moved from the Engineering Department to the Building Department in FY 2011-12.



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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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	0	1	1	1
5 Public Improvements Inspector	NE	0		1		1		1		1	1
<b>Subtotal Department</b>		<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>5</b>

Justification - \*Position was moved from the Engineering Department to the Building Department in FY 2011-12.

<b>Street Department</b>											
1 Light Equipment Operator	NE	2	1	2	1	2	1	2	1	3	3
2 Heavy Equipment Operator	NE	2		2		2		2		2	2
3 Traffic Control Technician	NE	1		1		1		1		1	1
4 Superintendent Street/Drainage	NE	0.5		0.5		0.5		0.5		0.5	0.5
5 Lt. Equip. Opr Crack Sealer/Herbicide	NE	0		0	3	0	3	0	3	3	3
6 Traffic Control Tech II	NE	0		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>5.5</b>	<b>5</b>	<b>10.5</b>	<b>10.5</b>

Justification -

<b>Parks and Recreation - Admin Department</b>											
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		0		0		0	0
4 Convention and Tourism Coordinator	NE	0		0	0	0		0		0	0
<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>2</b>

Justification -

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		

**Parks and Recreation - Maintenance Department**

1 Custodian	NE	0	2	0		0		0		0	0
2 Laborer	NE	6		6		5	1	5	1	7	8
3 Light Equipment Operator	NE	2		2		3		3		3	3
4 Light Equipment Operator/HVAC Technician	NE	1		1		1		1		1	1
5 Supervisor - Parks	NE	1		1		1		1		1	1
6 Recreation Supt./Facility Manager	E	0		0		0		0		0	1
7 New Pos Request/Title - Part-Time Laborer		0		0		0		0	0.5	0.5	0.5

<b>Subtotal Department</b>		<b>10</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>10</b>	<b>1.5</b>	<b>12.5</b>	<b>14.5</b>
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Justification -

**Athletics Department**

1 Recreation Aide	NE	2		2	0.5	2.5		2.5		2.5	4.5
2 Recreation Specialist	NE	1		1		1		1		1	2
3 Recreation Coordinator	NE	1		1		1		1		1	1

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>4</b>	<b>0.5</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>0</b>	<b>4.5</b>	<b>7.5</b>
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Justification - One additional full time position, Recreation Specialist and two (2) additional part time recreation staff for the new sports complex.

**Aquatics Department**

1 Recreation Specialist	NE	1		1		1		1		1	0
2 Aquatic Coordinator	NE	0		0		0		0		0	1

<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>0</b>	<b>1</b>	<b>1</b>
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Justification - **Aquatics Coordinator** - Will be added when Recreation center is complete.

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		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Fleet Services Department</b>											
1 Parts Technician	NE	0.5		0.5		0.5	0.5	0.5	0.5	1	1
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

<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>5.5</b>	<b>0.5</b>	<b>6</b>	<b>6</b>
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Justification - Mechanic from Solid Waste assigned to Fleet Services in FY 2012-2013.

**Facility Maintenance Department**

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

Justification -

**Planning Department**

1 GIS Technician *	NE	1		0		0		1		1	1
2 Planner I	E	0	1	0	1	0	1	0	1	1	1
3 Administrative Assistant	NE	0		0	1	0	1	0	1	1	1

<b>Subtotal Department</b>		<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>
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Justification - \*Position was moved from the Planning Department to the Public Works Administration Department in FY 2011-12.

**City of Copperas Cove  
Personnel Improvement Plan  
FY 2012 - FY 2016  
Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>Library Department</b>											
1 Director Library	E	1		1		1		1		1	1
2 Library Supervisor	NE					1		1		1	1
3 Library Assistant	NE					2	4	2	3	4	4
4 Community Outreach Specialist	NE	1		1		1		1		1	1
5 Library Clerk	NE	0.5		0.5		1		1		2	2
6 Technology Services Assistant	NE	0		0		1		1		1	1
7 Library Assistant I	NE	2		2		0		0		0	0
8 Library Assistant III	NE	3		2	1	0		0		0	0
9 Outreach Specialist/Library Assistant III	NE	0.5		0	0.5	0		0		0	0
10 Reference Assistant/Electronic Tech Coordinator	NE	1		1		0		0		0	0
11 Assistant Director Library/Reference	NE	1		1		0		0		0	0
12 New Pos Request/Title - Reference/Adult Programs Librarian	NE	0		0		0		0	1	1	1
<b>Subtotal Department</b>		<b>10</b>	<b>0</b>	<b>8.5</b>	<b>1.5</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>11</b>	<b>11</b>

Justification - In FY2013-14, we move a Library Assistant to become a Reference/Adult Programs Librarian to handle increased workloads anticipated from program plans and outreach/marketing efforts. In FY2014-15, funding 1 more Library Assistant and shift a Library Assistant to 1 additional FTE (2 part-time staff) Library Clerks will meet the demands of increased circulation of materials, support of technology initiatives and Inter-Library Loan activity which we anticipate due to the program changes and outreach/marketing activities detailed in the Library Strategic Plan and required of us under the City Strategic Plan.

**Code and Health Compliance**

1 Administrative Assistant	NE	1		0	0.25	0.5		0.5		1	1
2 Code Enforcement Officer	NE	2		2		2		2	1	3	3
3 Health Inspector	NE	1		1		0	1	0		0	0
4 Senior Code Enforcement Officer	NE					1		1		1	1
5 Registered Sanitarian	E	0		0		0		0	1	1	1
<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>3</b>	<b>0.25</b>	<b>3.5</b>	<b>1</b>	<b>3.5</b>	<b>2</b>	<b>6</b>	<b>6</b>

Justification - **Full-Time Administrative Assistant** - Position needed to greet and assist customers coming to the Code Compliance Office who need to register complaints, pay liens, coordinate abatements, and acquire general assistance with code related issues. Responsible for incoming phone calls made to the office and dispatching Code Compliance Officers in the field as necessary. Collect money, prepare check requests, gather statistical data, data entry, and complete and organize all additional paperwork and various logs related to the operations of Code Compliance. This position would free up the Officers to take care of their duties in the field.

<b>SUBTOTAL GENERAL FUND</b>		<b>204.5</b>	<b>10.5</b>	<b>195.5</b>	<b>28.5</b>	<b>195.5</b>	<b>44.0</b>	<b>199.0</b>	<b>54.5</b>	<b>268.5</b>	<b>295.0</b>
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**City of Copperas Cove  
Personnel Improvement Plan  
FY 2012 - FY 2016  
Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		

**WATER AND SEWER FUND**

**Public Works Administration**

1 Executive Secretary	NE	1		1		1		1		1	1
2 Director of Public Works	E	1		0		1		1		1	1
3 Division Head Public Works	E	1		1		0		0		0	0
4 GIS Technician*	NE	0		1		1		0		0	0
5 Facility Maintenance	NE	0		0		0		0		0	0
6 Custodian	NE	0	0.25	0		0		0		0	0
7 City Engineer	E	0		0		0	1	0	1	1	1
8 Stormwater/Development Review Manager		0		0		1		1		1	1

<b>Subtotal Department</b>		<b>3</b>	<b>0.25</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>4</b>
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Justification - **Stormwater/Development Review Manager** - Will address future statutes and regulations for municipalities to divert and mitigate stormwater properly.  
\*Position was moved from the Planning Department to the Public Works Administration Department in FY 2011-12.

**Utility Administration Department**

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

**City of Copperas Cove  
Personnel Improvement Plan  
FY 2012 - FY 2016  
Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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		7	2	8	8
3 Supervisor Installation	NE	1		1		1		1		1	1
4 Supervisor Pump Maintenance	NE	1		1		1		1		2	2
5 Superintendent Water Distribution	NE	1		1		1		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>0</b>	<b>11</b>	<b>2</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	6	1	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
<b>Subtotal Department</b>		<b>8</b>	<b>1</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>

Justification -

<b>Wastewater Treatment Department</b>											
1 Operator I	NE	6		6		0		0		0	0
2 Operator II	NE	0		0		6		0		0	0
3 Asst. Chief Plant Operator Wastewater	NE	0		0		0		0		0	0
4 Chief Plant Operator Wastewater	NE	3		3		3		0		0	0
5 Laboratory Technician Wastewater	NE	1		1		0	1	0	1	1	1
6 Laboratory Technician - Senior Wastewater	NE	1		1		0	1	0	1	1	1
7 Electrical Maintenance Technician	NE	0		0		0		1		1	1
<b>Subtotal Department</b>		<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>9</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>

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

**City of Copperas Cove  
 Personnel Improvement Plan  
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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		

**Wastewater Treatment Department - South**

1 Operator II	NE	0		0		0		2		2	2
2 Chief Plant Operator Wastewater	NE	0		0		0		1		1	1

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

**Wastewater Treatment Department - Northeast**

1 Operator II	NE	0		0		0		2		2	2
2 Chief Plant Operator Wastewater	NE	0		0		0		1		1	1

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

**Wastewater Treatment Department - Northwest**

1 Operator II	NE	0		0		0		2		2	2
2 Chief Plant Operator Wastewater	NE	0		0		0		1		1	1

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

**Composting Department**

1 Heavy Equipment Operator	NE	2		0		0		0	2	2	2
2 Supervisor Composting	NE	1		0		0		0	1	1	1

<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>3</b>	<b>3</b>	<b>3</b>
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Justification - Move Composting Department from the Solid Waste Fund beginning FY 2014 and service is outsourced to BCWCID #1.

<b>SUBTOTAL WATER AND SEWER FUND</b>		<b>47.0</b>	<b>1.3</b>	<b>44.0</b>	<b>1.0</b>	<b>43.0</b>	<b>5.0</b>	<b>43.0</b>	<b>10.0</b>	<b>53.0</b>	<b>53.0</b>
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**City of Copperas Cove  
Personnel Improvement Plan  
FY 2012 - FY 2016  
Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<b>SOLID WASTE FUND</b>											
<b>Solid Waste Administration</b>											
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		1		1		1	1
5 Custodian	NE	0	0.25	0		0		0		0	0
6 Director of Solid Waste		0		0.67		0		0		0	0
7 Recycling Coordinator		0		0		1		1		1	1
8 Assistant Supervisor Operations		0		1		1		1		1	1
<b>Subtotal Department</b>		<b>4</b>	<b>0.25</b>	<b>4.67</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>

Justification -

**Solid Waste Collection-Residential**

1 Driver	NE	3		4		5		6		6	6
<b>Subtotal Department</b>		<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>

Justification - New Driver position in FY 2013-2014 is planned to begin in March 2014.

**Solid Waste Collection-Recycling**

1 Driver	NE	2		2		2	1	2	1	3	3
<b>Subtotal Department</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>

Justification -



**City of Copperas Cove  
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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		

**Solid Waste Collection-Brush & Bulk**

1 Driver	NE	2		2		3		3		3		3
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<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>0</b>	<b>3</b>		<b>3</b>
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Justification -

**Solid Waste Collection-Commercial**

1 Driver	NE	3		2		2		2	1	3		3
2 Mechanic	NE	1		1		0		0		0		0
3 Lead Driver	NE	0		0		1		1		1		1

<b>Subtotal Department</b>		<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>4</b>		<b>4</b>
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Justification -

**Composting Department**

1 Heavy Equipment Operator	NE	0		2		2		0		0		0
2 Supervisor Composting	NE	0		1		1		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>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
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Justification - Move Composting Department to the Water & Sewer Fund beginning FY 2014.

**City of Copperas Cove  
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 FY 2012 - FY 2016  
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**DEPARTMENT/POSITION**

**FLSA STATUS**                      **FY 2010-2011 ACTUAL FUNDED (F) UNFUNDED (UF)**                      **FY 2011-2012 ACTUAL F UF**                      **FY 2012-13 AMENDED F UF**                      **FY 2013-14 DEPT REQUESTS F UF**                      **FY 2014-15 PROJECTED**                      **FY 2015-16 PROJECTED**

**Solid Waste Disposal**

- 1 Clerk/Dispatcher
- 2 Scale Operator
- 3 Heavy Equipment Operator
- 4 Laborer

NE	0.5		0.5		1		1		1		1
NE	1		1		1		1		1		1
NE	3		3		3		3		3		3
NE	0.5		0.5		0.5		0.5		0.5		0.5

<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>0</b>	<b>5.5</b>	<b>5.5</b>
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Justification -											
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<b>SUBTOTAL SOLID WASTE FUND</b>	<b>20</b>	<b>0.25</b>	<b>23.67</b>	<b>0</b>	<b>26.5</b>	<b>1</b>	<b>24.5</b>	<b>2</b>	<b>26.5</b>	<b>26.5</b>
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**City of Copperas Cove  
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 FY 2012 - FY 2016  
 Amended August 27, 2013**

<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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	0.5	2	2.5	2.5
2 Head Golf Professional	NE	1		1		1		1		1	1
3 Guest Services - Seasonal	NE	0		0		0		0.5		1	1
<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>2</b>	<b>2</b>	<b>4.5</b>	<b>4.5</b>
Justification -											
<b>Golf Course Maintenance</b>											
1 Laborer	NE	3	0.5	3.5		3.5	0.5	2.5	1.5	5	5
2 Heavy Equipment Operator	NE	1		0	1	0	0.5	0	0.5	0.5	0.5
3 Golf Course Mechanic	NE	0.5		0.5		0.5		0.5		0.5	0.5
4 Golf Course Superintendent	NE	1		1		1		1		1	1
5 Assistant Supt./Irrigation Tech	NE	0		0		0		1		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>5</b>	<b>2</b>	<b>8</b>	<b>8</b>
Justification -											
<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>7</b>	<b>4</b>	<b>12.5</b>	<b>12.5</b>

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<u>DEPARTMENT/POSITION</u>	FLSA STATUS	FY 2010-2011 ACTUAL		FY 2011-2012 ACTUAL		FY 2012-13 AMENDED		FY 2013-14 DEPT REQUESTS		FY 2014-15 PROJECTED	FY 2015-16 PROJECTED
		FUNDED (F)	UNFUNDED (UF)	F	UF	F	UF	F	UF		
<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		0		0	0
5 Light Equipment Operator	NE	0		0		0	2	2		2	2
6 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>5.5</b>	<b>2</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>	<b>5.5</b>
Justification -											
<b>SUBTOTAL DRAINAGE FUND</b>		<b>5.5</b>	<b>0</b>	<b>5.83</b>	<b>0</b>	<b>5.5</b>	<b>2</b>	<b>5.5</b>	<b>0</b>	<b>5.5</b>	<b>5.5</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</b>	<b>0.5</b>
Justification -											
<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</b>	<b>0.5</b>
<b>TOTAL EMPLOYEES ALL FUNDS</b>		<b>286.0</b>	<b>13.0</b>	<b>275.5</b>	<b>32.5</b>	<b>277.5</b>	<b>55.0</b>	<b>279.0</b>	<b>70.5</b>	<b>366.0</b>	<b>393.0</b>



Copperas Cove

*Head for the Hills*