



FY 2021-2025
PERSONNEL IMPROVEMENT PLAN
FEBRUARY 21, 2020

PERSONNEL IMPROVEMENT PLAN

- Five-year plan
- Requests are submitted by departments
- Requests are reviewed and prioritized by the Committee
- Requests are reviewed and prioritized by the City Council
- Adopted by City Council on annual basis
- Formally adopted by Ordinance
- Amended as needed

DEVELOPMENT PROCESS

- Requested updated information to the Personnel Improvement Plan
 - Aligned with CIP and COP
- Departments
 - Determined department needs
 - Included new positions
- Committee
 - City Manager, Director of Budget and Director of Human Resources
 - Prioritized and aligned department needs with city's goals and available resources

FY 2021-2025 PIP SUMMARY

Funds	FY 2019-20 Funded	FY 2020-21			FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		Requested	Proposed	Unmet Needs				
General Fund	204.75	243.75	224.75	37.50	264.25	271.25	272.25	278.25
Water/Sewer Fund	50.00	54.00	52.00	2.00	54.00	54.00	54.00	54.00
Solid Waste Fund	28.00	31.00	31.00	-	31.00	31.00	31.00	31.00
Golf Course Fund	2.00	2.00	2.00	1.50	3.50	3.50	3.50	3.50
Drainage Fund	8.50	8.50	8.50	-	8.50	8.50	8.50	8.50
Street Maintenance Fund	4.00	4.00	4.00	-	4.00	4.00	4.00	4.00
Court Technology Fund	0.25	0.25	0.25	-	0.25	0.25	0.25	0.25
Total	297.50	343.50	322.50	41.00	365.50	372.50	373.50	379.50

All positions are reflected as Full-Time Equivalents.

FY 2021-2025 PIP SUMMARY

Funds	FY 2019-2020 Currently Funded	FY 2020-2021 Submitted Requests		FY 2020-2021 New Positions Considered	
		Requested New Positions	Financial Impact	New Positions Considered	Financial Impact
General Fund	204.75	39.00	\$2,081,385	20.00	\$1,021,178
Water/Sewer Fund	50.00	4.00	276,900	2.00	165,100
Solid Waste Fund	28.00	3.00	104,798	3.00	104,798
Golf Course Fund	2.00	0.00	-	0.00	-
Drainage Fund	8.50	0.00	23,658	0.00	23,658
Street Maintenance Fund	4.00	0.00	-	0.00	-
Court Technology Fund	0.25	0.00	-	0.00	-
Total	297.50	46.00	\$2,486,741	25.00	\$1,314,734

All positions are reflected as Full-Time Equivalents.

General Fund Changes – New Positions

Department	Position	Priority	Impact
Parks and Recreation - Maintenance	Laborer (5)	1	\$157,295
Parks and Recreation - Athletics	Recreation Aide - PT (4)	2	37,384
Library	Custodian	3	27,283
Parks and Recreation - Maintenance	Custodian	4	27,283
City Secretary	Deputy City Secretary	5	54,130
Fire Department - Operations	Firefighter II (6)	7	498,792
Development Services	Sr. GIS Technician	8	59,800
Human Resources	HR Benefits Coordinator	9	42,039
Municipal Court	Deputy Court Clerk II	10	43,000
Streets	Street Sweeper Operator	11	35,872
Total			\$982,878

General Fund Changes – Reclassifications

Department	Current Job Title	Proposed Job Title	Priority	Impact
Municipal Court	Court Clerk	Court Administrator	-	No immediate financial impact
Parks and Recreation - Aquatics	Recreation Aquatics Coordinator	Recreation Specialist	-	No immediate financial impact
Senior Center (moved from Library to Parks and Recreation)	-	-	-	-
Library	Library Assistant	Adult Services Librarian	6	38,300
Total				\$38,300

Water & Sewer Fund Changes – New Positions

Department	Position	Priority	Impact
Public Works - Administration	Assistant Director of Public Works	1	\$123,500
Utility Administration	Senior Customer Service Representative	2	41,600
Total			\$165,100

Solid Waste Fund Changes – New Positions

Department	Position	Priority	Impact
Disposal/Transfer Station	Transfer Station Supervisor	1	\$42,458
Disposal/Transfer Station	Laborer (2)	2	62,340
Total			\$104,798

Drainage Changes – Reclassifications

Department	Current Job Title	Proposed Job Title	Priority	Impact
Drainage Utilities	Seasonal Laborer (4 PT)	Laborer (2 FT)	1	\$23,658
Total				\$23,658

FY 2021-2025 PIP

Questions and Direction