

Mid-FY2021 Recommended Budget Additions Position Summary

Dept Name	Supplemental Name	Full-time	Part-Time (FTE's)
Development Services / Information Technology	Applications & Business Analyst	1.0	-
Finance	Business Analyst (Finance)	1.0	-
Fire Department	Roving Captains (3 FTEs)	3.0	-
Fire Department	Convert part-time to a full- time staff assistant position for Fire Prevention	1.0	(0.5)
Information Technology	GIS Data Analyst	1.0	-
Information Technology	Project Coordinator	1.0	-
Information Technology	Infrastructure Engineer	1.0	-
Information Technology	AV Technician	1.0	-
Municipal Court	Court Supervisor Position - Case Processing Division	1.0	-
Municipal Court	Court Bailiff	1.0	-
Parks & Recreation - Ballpark	Ballpark Labor and Maintenance Supplies Increase	4.0	-
Parks & Recreation - Ballpark	Ballpark Equipment Maintenance Services	-	0.5
Parks & Recreation	Recreation Campus - Recreation Center Operations	1.0	1.9
Parks & Recreation	Recreation Campus - Aquatics Operations	-	4.3
Parks & Recreation	Recreation Campus - Park Operations	-	0.2
Parks & Recreation	Ongoing funding request for Park Ranger Program	-	1.0
Parks & Recreation	Increase PT Staff Hours for Arts & Culture	-	0.4
Parks & Recreation	Project Management Coordinator	1.0	
Parks & Recreation	Summer Recreation Program - New Site	-	0.4
Police Department	Police Records Supervisor	1.0	-
Police Department	Crime Scene Supervisor	1.0	-
Police Department	Administrative Assistant - Field Operations	1.0	-
Police Department	Police Officer - Traffic	1.0	-
Police Department	Police Officer- Investigations	1.0	-
Police Department	Municipal Security Coordinator	1.0	-
Public Works	Fleet Administrator	1.0	-
Public Works	Fleet Technician III	1.0	-
Total Recommended Additions		26.0	8.2

Adopted FY2021 Budget Additions	27.0	(1.6)
July 13, 2020 FY2021 Additions	10.0	-
FY2020 Authorized Positions	640.0	40.8
Totals	703.0	47.4
Total Positions		750.4