



Revisiting Items from FY21 for Consideration

Presented by

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New Personnel Requests

Planner II (1)

- full-time position starting April 01, 2021
- Justification
 - Provides staffing to support electronic plan review and upcoming Comprehensive Plan
- \$23,500 estimated FY 2021 April-June estimated cost
- \$96,200 FY2022 estimated costs

EMT Paramedics (5)

- part-time benefitted positions starting April 01, 2021
- Justification
 - Ensures EMS can adequately & consistently staff ambulances
 - Assists with EMS goal to improve response times, closer to industry benchmark
- **\$84,594** estimated FY 2021 April-June estimated cost
- **\$338,475** FY2022 estimated costs

New Personnel Costs

- ~\$141,594 FY21
- ~\$576,675 FY22

Library Assistant (8)

- part-time positions starting April 01, 2021
- Justification
 - Positions to address minimum staffing in facilities for safety of personnel
- **\$33,500** estimated FY 2021 April-June estimated cost
- **\$142,000** FY2022 estimated costs



New Software

Project	Year 1 Cost	Future Annual Cost
Internal Audit: Audit management & data analytics tool	\$ 65,000	\$ 65,000

- Justification
 - Supports efficient audit operations
 - Helps facilitate a standardized audit process
 - Provides proactive data analytics



Request for Board Action

- Approve the following positions as outlined effective April 01, 2021
 - 1 full-time Planner II in Planning
 - 5 part-time benefitted EMT Paramedics
 - 8 part-time Library Assistants
- Approve the use of lapsed salary to fund positions for April 01 through June 30, 2021
- Approve new Audit Management software and use of FY21 savings to fund purchase

