

Position	Full Cost	Notes
Facilities Director (1/2 year)	66,590	Serve entire county and all departments; reduce/leverage outside landscaping, cleaning, and maintenance contracts; establish proactive preventative maintenance approach; need holistic approach to growing number of facilities. County now has 47 facilities, 16 Parks and 205 acres to manage
Assistant Attorney (1/2 year)	58,895	Serve entire county and all departments; address land issues (orphaned roads/road ownership, delinquent tax/property issues, UDO/Comp Plan); staff Planning Commission/BZA meetings, support enhanced nuisance abatement program; assist with public info requests
Budget/Management Analyst	104,580	Support implementation/data tracking of Strategic Plan; ERP evaluation; support Administration in research and analysis of service delivery efficiency and effectiveness (high performing organization); enhance data utilization, metrics, and performance measures throughout organization; assist with preparation and execution of annual budgets
Firefighters (2)	176,570	Addresses substantial increase in call volume; lack of volunteer availability during daytime working hours; recommended by Fitch Fire study
Deputy	101,380	Addresses lower than average officers per 1,000 population (trying to increase to meet and catch up to regional and national averages), large increases in arrests, calls for service, and shoplifting cases in the past 10 years, along with approx. 25% population growth from 2010-2020 placing additional demand on all services
Records Clerk/Passports	53,405	Allow for an expanded passport operation with "walk in" option to generate additional revenue; double as Records Clerk to increase efficiency of clerical organization regarding the management of the County's records. Will generate revenue
Parks and Rec Scheduler	59,310	Addresses increase in number of new facilities. Provide higher levels of customer service and eliminate instances of double bookings while maximizing our revenue through all parks and recreation rental properties by effectively managing all field/venue rentals throughout the County via streamlined process with a central point of contact. Continue to maximize internal staffing resources to enhance our offerings at recreation centers by eliminating this responsibility for Center Managers and allowing them to focus on the management of their Centers