

**2015-17 Biennium Budget
Addition Full-Time Equivalent Personnel**

**Use only for Additional Staffing
Use one form for each new position requested**

Function	Activity	Program Operation	Program Code
001	5204	621	10-01

Status:
 Full-time and Permanent
 Full-time and Temporary

Has this position been subjected to intradepartmental management budget review, and still is recommended for addition? (See attached for sample questions)
 Yes No

Anticipated implementation of position:	Anticipated duration of position:
<input checked="" type="checkbox"/> FY 2014	<input type="checkbox"/> FY 2014
<input type="checkbox"/> FY 2015	<input type="checkbox"/> FY 2015
	<input checked="" type="checkbox"/> Indefinite

Demonstrate how an equal or greater cost savings and/or cost avoidance will result by the addition of this position.

The Parks and Recreation Department seeks authorization to create a full-time Park Technician 1 position utilizing existing resources to support additional maintenance responsibilities and sports programming associated with the completion of U.S. Cellular Community Park. (USCCP)

This position will not result in an increase of taxpayer subsidies to the Parks and Recreation Department. Funding for the position comes from reallocation of existing fund sources.

Existing line item	Source	Amount	Notes
001-5204-651.10-05	Park Maintenance Division	\$20,000	Current part-time wages
	Fund 15	\$50,000	
Totals		\$70,000	

Classification study done by Human Resources?
 Yes No

Classification:	Pay Grade:	Anticipated Hiring Step:	Anticipated Month of Hire:
Park Technician I	P13	01	July 2015

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Staff Addition Request: Getting to Yes (or No)

Note: Must be completed for any new positions requested in the 2015/2017 Biennium.

Budget Checklist:

Less costly temp help (not to exceed 20 hrs/wk)	
Overtime; expensive but typically utilizes highly efficient staff	
Outsourcing to other governments via inter-agency agreement	
Outsourcing to private sector by contract	
Cross-training staff and improving utilization/deployment	
Eliminating redundant and/or unnecessary work	
Spreading out controllable periods of "peak" work load	
Re-engineering work process	
Technology enhancements to work smarter, not harder	
Staff training issues – working smarter not harder	