

Long Term Staffing Needs Projection

Increments of 10% Growth to Buildout

Please indicate the number of Additional Positions required for each 10% population increase

Current

[illegible]

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Year/Population	Current 28,000	Add'l requests for 2021	30,800	33,880	37,268	40,995	45,094	49,604	54,564	60,020	66,023	Total Staff at Buildout	Notes or Assumptions
HR Generalist	0					1							
Risk Coordinator	0							1					
Risk Manager	1												
HR Admin Coordinator	0										1		
IT SERVICES (Dept. Total)	5	0	1	0	0	0	1	0	0	0	0	7	IT Staffing levels are based on number of Town Staff
IT Director	1												
IT Manager	0												
IT Systems Administrator	1												Promote IT Systems Administrator to IT Manager in 2021
IT/AV Tech	1												
Application Support & Project Coordinator	1												
Media Specialist	1												
Cyber Security / PD Systems Admin	0		1										
Desktop Support	0						1						
PARKS & RECREATION (Dept. Total)	82	1	2	4	1	29	0	4	35	3	0	161	
Administration													
Parks & Recreation Director	1												
Community Partnership & Special Projects Manager	1												
Administrative Specialist	2												
Administrative Assistant	1												
Park Construction Inspector													based on projected list of construction projects and residential development
Parks & Open Space													
Parks & Open Space Division Manager	1												
Assistant Division Manager/Leadership					1								
Parks Supervisor	2					1				1			
Maintenance Technician	9	1		2		2		2		2			Assumes community park with a population of 40,995
Town Forester	1												
Temporary/Seasonal	8		2	2		6		2					
Recreation													
Recreation Division Manager	1												
Recreation Supervisor	2					1			3				
Recreation Coordinator	6					4			10				
Assistant Coordinator	6					2			9				
Recreation Specialist	4					3			5				
Part-time staff (FTE)	37					10			8				
PLANNING & DEVELOPMENT (Dept. Total)	25	1	2	3	2	3	2	0	0	0	0	38	
Planning & Development Director	1												

No additional requests until a second facility, assumed in the highlighted column. Additional positions again at 54,564 which is almost double the population we serve now.

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Administrative Assistant													
Engineering													
Town Engineer	1												
Administrative Assistant						1							
Civil Engineer	4	1			1								
Stormwater Coordinator	1												
Stormwater Inspector				1			1						
Senior Construcion Inspector	1												
Construction Inspector	2												
GIS													
GIS coordinator	1												
CAD/GIS Technician	1					1							
Planning													
Planning Manager	1												
Senior Planner (Development Review)	3			1			1						
Senior Planner (Long Range/Master Planner)					1								
Planning Technician	1												
Planning / Permit Technician	1												
Building													
Administrative Coordinator			1										
Chief Building Official	1												
Deputy Chief Building Official	1												
Permit Technician	2			1									
Building Inspector / Plans Examiner	1		1			1							
Building Inspector / Plans Examiner	2												
POLICE DEPARTMENT (Dept. Total)	48.5	0	4	7	5.5	5.5	9	5	4	8	3	99.5	Staffing is Call for Service Dependent
Chief	1												
Deputy Chief	1												
Commander	1				1								
Traffic Commander	0							1					
Patrol Sergeant	6				3								
Relief Sergeant	1												
SRO Sergeant	1												
Detective Sergeant	1												
Traffic Sergeant	0			1						1			
Training Sergeant	0						1						
Training Assistant	0						1						
Special Events Sergeant	0							1					
Special Events Assistant	0							1					
Patrol Officers	22			3			6				3		

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Traffic Officers	0			2		2		2		2			
Detective	3		1			1			1				
Criminalist	0						1						
School Resource Officer	4												
Task Force Officer	1												
Code Enforcement Supervisor	0		1										
Code Enforcement	1					1							
Police / Courts Administrative Manager	1								1				
Police / Courts Administrative Director	0					1							
Restorative Justice Coordinator	0.5				0.5								
Evidence Technician	1		1										
Records Tech	2		1	1					2				
Court Administrator	1				1								
Crime Prevention & Community Services (Civ)	0									5			
PIO	0					0.5							
PUBLIC WORKS (Dept. Total)	46	0	9.49	9	8	7	8.99	4	5	8	7.99	113.47	
Administration	1												
Public Works Director	1	0	0	0	0	0		0	0	0	0		
Assistant PW Director	0						1						
Sustainability & Water Conservation Specialist	1				1		1	0		1			
Administrative Coordinator	1	0		0	0		0				1		
Operations & Maintenance													
Division Manager	1												
Administrative Specialist	0		1										
Assistant Division Manager	1					1					1		
Project & Budget Coordinator	1												
Administrative Assistant	0					1			1				
Fleet Supervisor	0			1									
Lead Fleet Mechanic	1												
Fleet Mechanic	1			1		1		1		1			
Distributions & Collection Supervisor	1												
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrician 1/3 between O&M, Water and WW, Same at 45k and 66K
Maintenance Technicians - Distribution	2		1		1		1			1			
Maintenance Technicians - Collection	2		1	1	1			1			1		
Maintenance Technicians - Storm	1		1	1					1		1		
Maintenance Technicians - Locates	1			1			1			1			
Maintenance Technicians - Backflow	1					1					1		
Streets Supervisor	1												
Pavement Coordinator & Inspectors	0		2			1			1				
Maintenance Technicians - Pavement	1			1				1			1		

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Maintenance Technicians - Traffic/Signals	2					1				1			
Maintenance Technician - Sweeping	2				1				1				
Maintenance Technicians - Signage	2							1					
Meters Supervisor	0		1										
Maintenance Technicians - Meters	3				1		1		1		1		
Facilities													
Facility Operations Manager	1												
Facility Operations Services Supervisor	1												
Facility Operations Services Technician	2		1			1				1			
Facility Operations Services Technician - HVAC/Plumbing	0			1									
Facility Operations Services Technician - Electronics	0				1								
Facility Operations Services Custodian	1			-1									
Facility Project Manager	1			1									
Water													
Water & Wastewater Division Manager	0	1											2021 - Eliminate Water Division Manager - Create Water & Wastewater Manger
Water Division Manager	1	-1											
Chief Plant Operator	1				1								
Plant Operator	4				1		1			1			
Water Utility Maintenance Mechanic	1						1						
Water Accounting Coordinator	0			1									
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrcian 1/3 between O&M, Water and WW, Same at 45k and 66K
Water Reclamation													
Wastewater Division Manager	1		0.5										
Chief Plant Operator	1												
Plant Operator	3			1			1			1			
Industrial Electrician			0.33				0.33				0.33		30,800 - Industrial Electrcian 1/3 between O&M, Water and WW, Same at 45k and 66K
Town Total including Seasonal/PT FTE	227.5	4	19.49	27	24.5	48.5	24.99	21	47	19	12.99	475.97	