

## **Department Enhancement Discussion Items of Critical Need or To Advance Priorities**

### Public Safety

- (12) Fire FTE to Reduce Overtime
- **Restore Fire Deputy Chief Position**
- **Fund Former Grant Funded CARES Position**
- Fire W. Side Station Alert System
- **Replace 3<sup>rd</sup> Fire Engine**
- **Fire Apparatus Engine Upgrades**
- **New Prosecuting Attorney FTE**
- **Indigent Defense Standards Increase**
- **Climate Resilience Coordinator**
- **Phase I of OPD Take Home Vehicles (5 per Year)**
- **SWAT Regionalization Costs**
- **CJTC Increased Academy Costs**
- **OPD Training Budget Increase/State Changes**
- OPD 108 State Office Space
- **New Park Ranger FTE**
- **Homeless Response Clean-Up Budget**

### Economy

- Parking Infrastructure Increases
- **Downtown Strategy Update**

### Community Livability

- **Event Planning Staff**
- **Event Support Staffing/Seasonals**
- Rental Registry Position
- Rental Registry ½ Time Position
- Armory Operations Staffing
- **Parks Public Service Rep**

### Well-Planned City

- CPED Permit Fee Study
- **Plum St Corridor Study**
- Drinking Water Fleet Vehicle
- Pump Stations Fleet Vehicle
- Stormwater Fleet Vehicle
- Stormwater Intern
- Seasonal Vegetation Positions
- **(2) Transportation Sr. Engineers**
- **Signs & Signals Ops Supervisor**

- **Annual Long Line Striping**

Environmental Stewardship

- **Building De-carbonization Retrofits**
- **Parks Stewardship Intern**

Organizational Excellence

- **IT Service Desk Support FTE**
- **Digital Accessibility**
- **Clerk's Office Material Costs**
- **Department Fleet Cost Increases**
- **Department PSE Utility Cost Increases**
- **(2) HR FTE**
- **HR Professional Services**
- **Independent Staff Longevity Pay to Match Unions**

**\*\* Items In Bold Are Not Revenue Supported**