

Requests for Additional Resources (Summary Table) FY 2018 Proposed Budget

Staff has prepared a summary table of Requests for Additional Resources (RAR) which is listed in the following pages. These budget items were submitted by departments to request additional resources (in addition to base budget funding) for new personnel and other additional costs (such as cost increases in operations).

A number of these budget requests have been funded in the FY 2018 Proposed Budget. The column in the table titled "Status in Proposed Budget" indicates whether the specific request is fully funded (noted as "Funded"), partially funded, or not funded in the proposed budget. A summary description of each request is located in the department's budget information section. These requests will be discussed in the department budget reviews beginning on May 4th.

In the summary table, departments are listed in alphabetical order within each strategic program area; the strategic program areas are listed in the following order:

- Public Safety, Judicial and Emergency Services
- Culture and Recreation
- Health and Human Services
- Infrastructure
- Records and Taxation
- Support Services

Requests are sorted in priority order for each department. Information for the requests includes:

- The submitting department
- Request name
- FTEs requested (if applicable)
- Department revenue/reserves (if applicable) – for example, new fees generated by a requested FTE or use of reserves for one-time expenditures
- On-going expenditures
- One-time expenditures
- 2018 net property tax impact
- Personnel Review Committee ranking (if applicable)
- Status in the proposed budget

In preparing the proposed budget, staff identified requests to receive additional funding that will maintain services at current levels and address pent-up demand for crucial services. Also included in the proposed budget are requests for crucial services that have lost State funding.

Requests for Additional Resources - FY 2018

Public Safety, Judicial and Emergency Services

Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
District Attorney	Assistant District Attorney I	1.00	\$0	\$87,335	\$0	\$87,335	High	Funded
	Assistant District Attorney I Investigator II	1.00	\$0	\$87,335	\$0	\$87,335	High	Funded
	Investigator II	1.00	\$0	\$70,155	\$0	\$70,155	High	Funded
District Court	Pretrial Supervision	5.50	\$0	\$397,215	\$0	\$397,215	Low	Not Funded
	Immediate Intervention, IIP	2.00	\$0	\$142,115	\$0	\$142,115	Med/High	Partial (1)
Emergency Management & Comm	Emergency Communication Specialist I	4.00	\$0	\$322,696	\$0	\$322,696	Med/High	Partial (2)
	Emergency Management System Specialist	1.00	\$0	\$73,882	\$0	\$73,882	Low	Not Funded
Med-Act	OPFD Partnership Ambulances (Lieutenant)	3.00	\$338,474	\$338,474	\$0	\$0	High	Funded
	OPFD Partnership Ambulances (Paramedic)	4.00	\$399,395	\$399,395	\$0	\$0	High	Funded
	Impact Ambulance Extended Hours (Lieutenant)	2.00	\$225,650	\$225,650	\$0	\$0	High	Funded
	Impact Ambulance Extended Hours (Paramedic)	3.00	\$299,546	\$299,546	\$0	\$0	High	Funded
Sheriff	Contractual Services		\$0	\$615,900	\$61,000	\$615,900	n/a	Partial

Culture and Recreation

Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	
Library	Information Specialist	4.00	\$269,519	\$269,519	\$0	\$0	High	Funded	
	Collections Clerk	1.00	\$62,777	\$62,777	\$0	\$0	High	Funded	
	Civic Engagement coordinator	1.00	\$81,426	\$81,426	\$0	\$0	High	Funded	
	Human Resources Specialist	1.00	\$73,532	\$73,532	\$0	\$0	Low	Funded	
	Training Specialist	1.00	\$81,426	\$81,426	\$0	\$0	Low	Funded	
	IT Analyst	1.00	\$73,532	\$73,532	\$0	\$0	High	Funded	
	Monticello Library	38.70	\$1,907,187	\$1,907,187	\$0	\$0	High	Funded	
	NE Region Park MGR	1.00	\$115,176	\$111,746	\$3,430	\$0	\$0	High	Funded
	SE Region Assistant Park Mgr	1.00	\$102,787	\$99,357	\$3,430	\$0	\$0	High	Funded
	SW Region Assistant Park Mgr	1.00	\$102,787	\$99,357	\$3,430	\$0	\$0	High	Funded
Parks and Recreation	NE Region Park Worker	1.00	\$65,457	\$65,457	\$0	\$0	High	Funded	
	SE Region Sr. Park Worker	1.00	\$71,292	\$70,292	\$1,000	\$0	High	Funded	
	SW Region Park Worker	1.00	\$65,457	\$65,457	\$0	\$0	High	Funded	
	F & PA Administrative Assistant	1.00	\$67,705	\$64,275	\$3,430	\$0	High	Funded	
	F & PA Recreation Coordinator	1.00	\$84,833	\$81,403	\$3,430	\$0	High	Funded	
	SMAS Facility Maintenance Supervisor	1.00	\$75,349	\$71,919	\$3,430	\$0	High	Funded	
	Natural Resources Technician	1.00	\$71,292	\$70,292	\$1,000	\$0	High	Funded	

Requests for Additional Resources - FY 2018

Health and Human Services									
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	
Health & Environment	Environmental Technician	0.75	\$0	\$47,117	\$0	\$47,117	Medium	Not Funded	
Human Services	Eligibility and Options Specialist	1.00	\$0	\$75,115	\$0	\$75,115	High	Funded	
	In-Home Services Coordinator	1.00	\$0	\$73,109	\$0	\$73,109	High	Funded	
	Housing Intake Worker	1.00	\$0	\$53,152	\$0	\$53,152	High	Not Funded	
	Nutrition Data Technician	1.00	\$0	\$58,364	\$0	\$58,364	High	Funded	
	Accessibility Meals		\$0	\$12,000	\$0	\$12,000	na	Funded	
Developmental Supports	Use of Reserves		\$500,000	\$0	\$500,000	\$0	na	Funded	
Mental Health	Equipment Replacement		\$0	\$30,000	\$0	\$30,000	n/a	Funded	

Infrastructure									
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	
Planning	Planner	0.25	\$0	\$18,087	\$0	\$18,087	High	Funded	
Public Works	Overlays		\$1,000,000	\$0	\$1,000,000	\$0	n/a	Funded	
	Fleet Capital		\$400,000	\$0	\$400,000	\$0	n/a	Funded	
Transit	Service Expansion Opportunities		\$0	\$1,500,000	\$0	\$1,500,000	n/a	Partial	
Wastewater	KCMO Treatment		\$4,986,000	\$4,986,000	\$0	\$0	n/a	Funded	
	Sludge/Trash Removal		\$155,000	\$155,000	\$0	\$0	n/a	Funded	
	Contractual Services - Software Update		\$100,000	\$100,000	\$0	\$0	n/a	Funded	
	Contractual Services - Plan Review		\$216,000	\$216,000	\$0	\$0	n/a	Funded	

Requests for Additional Resources - FY 2018

Records and Taxation											
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Elections	Gubernatorial Election		\$0	\$0	\$1,380,510	\$0	n/a	Partial	\$0	n/a	Partial
	Election Worker Training		\$0	\$50,000	\$0	\$50,000	n/a	Funded	\$0	n/a	Funded
	Advance Voting Postcards		\$0	\$164,000	\$0	\$164,000	n/a	Not Funded	\$0	n/a	Not Funded
	Election Center Professional Education Program		\$0	\$12,500	\$0	\$12,500	n/a	Funded	\$0	n/a	Funded
Motor Vehicles	Motor Vehicle Specialists	2.00	\$0	\$117,207	\$0	\$117,207	Medium	Not Funded	\$0	Medium	Not Funded
	Motor Vehicle Specialists	6.00	\$0	\$351,620	\$0	\$351,620	Low	Not Funded	\$0	Low	Not Funded
Support Services											
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	2018 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
County Manager's Office	Web Content Coordinator	1.00	\$0	\$78,966	\$0	\$78,966	High	Funded	\$0	High	Funded
	Communication Specialist	1.00	\$0	\$74,197	\$0	\$74,197	Low	Not Funded	\$0	Low	Not Funded
	HIPAA		\$0	\$50,000	\$0	\$50,000	n/a	Funded	\$0	n/a	Funded
	Research & Development - Public Safety Increase JoCo Magazine from four to six annually		\$0	\$23,150	\$50,000	\$23,150	n/a	Funded	\$0	n/a	Funded
Countywide Support	United Community Services - Community Planning		\$0	\$20,000	\$0	\$20,000	n/a	Funded	\$0	n/a	Funded
	United Community Services - Human Service Fund		\$0	\$10,500	\$0	\$10,500	n/a	Funded	\$0	n/a	Funded
Human Resources	HR Management Systems Specialist		\$0	\$86,119	\$8,000	\$86,119	High	Funded	\$0	High	Funded
	Senior HR Partner		\$0	\$95,659	\$8,000	\$95,659	High	Funded	\$0	High	Funded
	HR Assistant		\$0	\$64,659	\$8,000	\$64,659	Low	Not Funded	\$0	Low	Not Funded
Technology & Innovation	IT Asset Administrator	1.00	\$0	\$69,334	\$0	\$69,334	Low	Not Funded	\$0	Low	Not Funded
	Applications Dev III (Mobile Apps)	1.00	\$0	\$115,005	\$27,000	\$115,005	Low	Not Funded	\$0	Low	Not Funded
	IT Software and Maintenance		\$0	\$312,809	\$0	\$312,809	n/a	Funded (one-time)	\$0	n/a	Funded (one-time)
	Annual Security Training		\$0	\$36,000	\$0	\$36,000	n/a	Funded	\$0	n/a	Funded
	2-Factor Authentication		\$0	\$36,000	\$180,000	\$36,000	n/a	Funded	\$0	n/a	Funded
	Annual Security Assessment		\$0	\$60,000	\$0	\$60,000	n/a	Not Funded	\$0	n/a	Not Funded
	Security Application Assessment IT Advisory Services		\$0	\$0	\$228,000	\$0	\$0	n/a	\$0	n/a	Not Funded
			\$0	\$169,000	\$0	\$169,000	n/a	Not Funded	\$0	n/a	Not Funded