

Requests for Additional Resources - FY 2021

Public Safety, Judicial and Emergency Services

Department	Request Name	FTE	Department			2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
			Revenue/ Reserves	On-going Expenditures	One-time Expenditures			
Corrections	Enhanced Voucher Assistance for Bond Supervision		\$0	\$36,500	\$0	\$36,500	n/a	Not Funded
District Attorney	Warrant Assistant	1.00	\$0	\$68,671	\$1,500	\$70,171	High	Not Funded
District Court	Copier Leases		\$0	\$46,400	\$0	\$46,400	n/a	Funded
	Statutory Expense		\$0	\$94,000	\$0	\$94,000	n/a	Funded
Emergency Management & Comm	Emergency Communications Specialist I	2.00	\$0	\$170,678	\$1,000	\$171,678	High	Not Funded
	Emergency Management Specialist	1.00	\$0	\$77,742	\$500	\$78,242	Low	Not Funded
JIMS	Maintenance Support		\$0	\$366,500	\$0	\$366,500	n/a	Partial (\$275,000)
	Lan Analyst I - Courthouse	2.00	\$0	\$155,786	\$4,000	\$159,786	High	Funded
	Project Planner	1.00	\$0	\$110,740	\$1,500	\$112,240	High	Not Funded
Med-Act	Minimum Staffing Requirement	4.80	\$217,257	\$190,257	\$27,000	\$0	High	Funded (Partial Year Impact)
	Ambulance Stabilization - West Johnson County	7.00	\$1,292,750	\$935,150	\$357,600	\$0	High	Funded
	Increase to Equipment Reserve Fund		\$0	\$570,000	\$0	\$570,000	n/a	Funded (one-time reserves)
Sheriff	Courthouse Security	5.00	\$0	\$407,464	\$27,920	\$435,384	Med	Not Funded
	Jail Civilian Positions	6.00	\$0	\$0	\$0	\$0	High	Funded with existing \$\$
	School Resource Officer	1.00	\$58,625	\$87,636	\$3,490	\$32,501	High	Funded
	Contractual Increases		\$0	\$458,900	\$0	\$458,900	n/a	Funded

Culture and Recreation

Department	Request Name	FTE	Department			2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
			Revenue/ Reserves	On-going Expenditures	One-time Expenditures			
Parks and Recreation	Park Police	4.00	\$454,384	\$411,544	\$42,840	\$0	High	Funded
	Children's Services Coordinator	2.00	\$160,376	\$158,546	\$1,830	\$0	High	Funded

Requests for Additional Resources (Summary Table) FY 2021 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 2021 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 July 15th.

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
- 2021 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.

Requests for Additional Resources - FY 2021

Health and Human Services								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Health & Environment	Electronic Medical Record		\$525,000	\$125,000	\$400,000	\$0	n/a	Funded
	Vaccine Increase		\$50,000	\$50,000	\$0	\$0	n/a	Funded
	Maintenance Agreements for Medical Examiner		\$0	\$56,100	\$0	\$56,100	n/a	Funded
	Increase Staffing for Medical Examiner	1.50	\$0	\$119,774	\$3,500	\$123,274	High	Funded
	Increased Expenses for Medical Examiner		\$0	\$9,020	\$24,000	\$33,020	n/a	Partial (\$24,000 one-time)
Human Services	In-home Mental Health Counseling Service		\$0	\$8,500	\$0	\$8,500	n/a	Funded
	County Senior Care Act Service		\$0	\$400,000	\$0	\$400,000	n/a	Not Funded
Mental Health	Centerwide Funding		\$0	\$800,000	\$0	\$800,000	n/a	Partial (\$250,000)
	Electronic Health Records Database License Upgrade		\$96,589	\$0	\$96,589	\$0	n/a	Funded

Infrastructure								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Airport	600 New Century Parkway Revenue & Expense Relief		\$0	\$2,560,000	\$0	\$2,560,000	n/a	Partial (\$1,000,000 one-time reserves)
Planning	Update Comprehensive Plan		\$200,000	\$0	\$200,000	\$0	n/a	Funded (one-time reserves)
Public Works	Overlays		\$1,500,000	\$0	\$1,500,000	\$0	n/a	Funded
	Fleet Capital		\$1,650,000	\$0	\$1,650,000	\$0	n/a	Funded
Wastewater	Tomahawk Other Operating Costs		\$677,978	\$677,978	\$ -	\$0	n/a	Funded
	Treatment Crew Member	13.00	\$967,766	\$967,766	\$ -	\$0	High	Funded
	Environmental Technologist I	1.00	\$80,826	\$80,826	\$ -	\$0	High	Funded

Records & Taxation								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Appraiser	CoStar Data Subscription Increase		\$0	\$35,579	\$0	\$35,579	n/a	Funded
	KCRAR/MLS Subscription		\$0	\$4,309	\$0	\$4,309	n/a	Not Funded
	Mail Services Increase		\$0	\$145,795	\$0	\$145,795	n/a	Funded

Requests for Additional Resources - FY 2021

Support Services								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2021 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Facilities	Increased Facility Operating from Increased Buildings		\$0	\$185,690	\$0	\$185,690	n/a	Funded
	Contract Custodial		\$155,751	\$176,091	\$0	\$20,340	n/a	Funded
	Custodial Tech II - Library	1.00	\$58,343	\$56,343	\$2,000	\$0	High	Funded
Human Resources	Sr. HR Partner	1.00	\$0	\$99,658	\$3,500	\$103,158	High	Not Funded
Technology & Innovation	Improved Security Information		\$0	\$65,000	\$0	\$65,000	n/a	Not Funded
	Desktop Engineering Team	2.00	\$0	\$178,892	\$5,800	\$184,692	High	Not Funded
Treasury & Financial Management	Tuition Reimbursement		\$0	\$100,000	\$0	\$100,000	n/a	Not Funded