

Requests for Additional Resources (Summary Table) FY 2023 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 2023 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 in the department's budget information section. These requests will be discussed in the department budget reviews beginning on May 12th.

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
- 2023 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 2022

Public Safety, Judicial and Emergency Services								
Department	Request Name	FTE	Department		One-time Expenditures	2023 Net Property Tax Impact	Personnel Review	
			Revenue/Reserves	On-going Expenditures			Committee Ranking	Status in Proposed Budget
Corrections	Service Vendor Cost Increases (Medical, Laundry, Food)	0.00	\$ -	\$ 73,252	\$ -	\$ 73,252	na	Funded
	College of Trades	0.00	\$ -	\$ 40,000	\$ -	\$ 40,000	na	Not Funded
	Equipment Replacement	0.00	\$ 300,000	\$ 100,000	\$ 300,000	\$ 100,000	na	Funded One-time General Fund Reserves
District Attorney	Juvenile Bond Secretary Fee to County	0.00	\$ -	\$ 75,700	\$ -	\$ 75,700	na	Funded
	Compression Funding	0.00	\$ -	\$ 300,000	\$ -	\$ 300,000	na	Funded
	Victim Advocate	2.00	\$ -	\$ 140,546	\$ 2,100	\$ 71,323	High	Partial Funded 1.0 FTE
District Court	On-Going Operating	0.00	\$ -	\$ 34,800	\$ -	\$ 34,800	na	Funded
JIMS	System Administrator II	1.00	\$ -	\$ 117,892	\$ -	\$ 117,892	High	Funded
	Maintenance Support	0.00	\$ 283,600	\$ 333,000	\$ 283,600	\$ 333,000	na	Funded
Dept. of Emergency Svcs.	Increase to Equip/Vehicle Reserve Fund	0.00	\$ 1,897,166	\$ -	\$ 1,897,166	\$ -	na	Funded One-time General Fund Reserves
	Protective Clothing (Bunker Gear) Replacement	0.00	\$ 200,000	\$ -	\$ 200,000	\$ -	na	Funded One-time General Fund Reserves
	Increase to Equipment Reserve - Cardiac Monitors	0.00	\$ -	\$ 131,870	\$ -	\$ 131,870	na	Funded
	Maintain Equipment Reserve - Radios	0.00	\$ 150,000	\$ -	\$ 150,000	\$ -	na	Funded One-time General Fund Reserves
	ECC-Emergency Communication Specialist	4.00	\$ -	\$ 368,400	\$ -	\$ 184,200	High	Partial Funded 2.0 FTE
	EMS-Support Services Stock Clerk	1.00	\$ 1,500	\$ 72,377	\$ 1,500	\$ 72,377	High	Not Funded
	EMS-Community Paramedicine/Integrated Healthcare Program-Paramedic	1.00	\$ 5,000	\$ 111,887	\$ 5,000	\$ 111,887	Medium	Not Funded
	EMS-Community Paramedicine/Integrated Healthcare Program-Captain	1.00	\$ 5,000	\$ 140,973	\$ 5,000	\$ 140,973	Medium	Not Funded
Sheriff	Contract Increases-Medical	0.00	\$ -	\$ 230,000	\$ -	\$ 230,000	na	Funded
	Fleet-Passenger Vehicle Replacement	0.00	\$ -	\$ 265,000	\$ -	\$ 265,000	na	Funded
	Sergeants	2.00	\$ 2,600	\$ 248,219	\$ 2,600	\$ 124,109	Medium	Partial Funded 1.0 FTE
	CODIS Administrator (Forensic Scientist)	1.00	\$ -	\$ 104,531	\$ -	\$ 104,531	Medium	Funded
	Front Desk/Property Clerk	1.00	\$ -	\$ 74,076	\$ -	\$ 74,076	High	Funded
	Jail Program Specialists	1.00	\$ 1,420	\$ 70,705	\$ 1,420	\$ 70,705	Low	Funded

Culture and Recreation								
Department	Request Name	FTE	Department		One-time Expenditures	2023 Net Property Tax Impact	Personnel Review	
			Revenue/Reserves	On-going Expenditures			Committee Ranking	Status in Proposed Budget
Parks and Recreation	Natural Resource Technician	1.00	\$ 80,215	\$ 80,215	\$ -	\$ -	High	Funded
Library	Library Clerk (2 @ .5 and 1 @ 1.0)	2.00	\$ 27,888	\$ 27,888	\$ -	\$ -	High	Funded
	Social Media Coordinator	1.00	\$ 84,600	\$ 84,600	\$ -	\$ -	High	Funded

Requests for Additional Resources - FY 2022

Health and Human Services								
Department	Request Name	FTE	Department Revenue/ Reserves	On-going Expenditures	One-time Expenditures	2023 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Health & Environment	Program Manager-Population Health & Health Equity Business Operations Supervisor for Medical Examiner, Medical Director	1.00	\$ -	\$ 98,560	\$ -	\$ 98,560	High	Funded
	Medical Examiner - Medicolegal Death Investigators (P/T @ .5)	1.00	\$ -	\$ 84,498	\$ -	\$ 84,498	High	Funded
	Medical Examiner - Equip Maint Contract Increases	1.50	\$ -	\$ 90,901	\$ -	\$ 90,901	Medium	Funded
	HHW Contractual Services - Hauler Fees	0.00	\$ -	\$ 10,550	\$ -	\$ 10,550	na	Funded
	Cost of vaccines	0.00	\$ 50,000	\$ 50,000	\$ -	\$ -	na	Funded
	Medical Examiner - Forensic Toxicology Technician	1.00	\$ -	\$ 72,525	\$ -	\$ 72,525	Low	Not Funded
	Medical Director - Nurse Practitioner/Phy Assist	1.00	\$ -	\$ 156,129	\$ -	\$ 156,129	Medium	Not Funded
	Medical Director - Mobile Integrated Healthcare Telehealth Platform	0.00	\$ -	\$ 42,500	\$ -	\$ 42,500	na	Not Funded
	Mental Health	Primary Care and Supplemental Psychiatric Services	0.00	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	na
Avatar NX Upgrade Implementation		0.00	\$ 100,000	\$ -	\$ 100,000	\$ -	na	Funded One-time Mental Health Fund Reserves
Avatar Cloud Hosting		0.00	\$ -	\$ 223,872	\$ -	\$ 223,872	na	Funded
Nursing Supervisor		1.00	\$ 116,546	\$ 116,546	\$ -	\$ -	Low	Funded
Community Behavioral Health Team (CBHT) Clinician		1.00	\$ 34,511	\$ 103,287	\$ -	\$ -	Low	Funded
QI Specialist		1.00	\$ 83,594	\$ 83,594	\$ -	\$ -	High	Funded
AOAS Team Leader		1.00	\$ 116,366	\$ 116,006	\$ 360	\$ -	Medium	Not Funded
Prevention Manager		1.00	\$ 103,237	\$ 102,877	\$ 360	\$ -	Low	Not Funded
Infrastructure								
Department	Request Name	FTE	Department Revenue/ Reserves	On-going Expenditures	One-time Expenditures	2023 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Airport	600 New Century Parkway Revenue & Expense Relief	0.00	\$ -	\$ -	\$ 2,700,000	\$ -	na	Partially Funded One-time \$1.5M GF Reserves
Public Works	Overlays	0.00	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	na	Funded One-time with CARS Reserves
	Fleet Capital	0.00	\$ 1,650,000	\$ 1,650,000	\$ -	\$ -	na	Funded One-time General Fund Reserves
Wastewater	Project Engineer	1.00	\$ 122,409	\$ 120,909	\$ 1,500	\$ -	High	Funded
	Chemicals	0.00	\$ 780,000	\$ 780,000	\$ -	\$ -	na	Funded
	Sludge/Trash Removal	0.00	\$ 340,000	\$ 340,000	\$ -	\$ -	na	Funded
	Natural Gas	0.00	\$ 250,000	\$ 250,000	\$ -	\$ -	na	Funded

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Support Services								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2023 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
BOCC	Technology Equip. Replacement Fund	0.00	\$ -	\$ 30,000	\$ -	\$ -	na	Use of County Clerk Technology Fund
CMO	PIO Magazine	0.00	\$ -	\$ 50,000	\$ -	\$ 50,000	na	Funded
Countywide	Enterprise Center	0.00	\$ 50,000	\$ 53,392	\$ 50,000	\$ 53,392	na	Not Funded
	United Community Services Planning	0.00	\$ -	\$ 25,000	\$ -	\$ 25,000	na	Not Funded
Facilities	Building Maintenance Operating Costs (Med-Act transition)	0.00	\$ -	\$ 216,499	\$ -	\$ 216,499	na	Funded
Human Resources	Recruitment Specialist	1.00	\$ -	\$ 85,021	\$ -	\$ 85,021	High	Funded
	Incident Management	0.00	\$ -	\$ 13,771	\$ -	\$ 13,771	na	Funded
	Interpretation/Translation Services	0.00	\$ -	\$ 9,000	\$ -	\$ 9,000	na	Funded
Legal	HighQ Case Management Solution	0.00	\$ -	\$ 30,160	\$ -	\$ 30,160	na	Funded
	Legal Intern	0.78	\$ -	\$ 33,973	\$ -	\$ 33,973	High	Funded
	Legal Assistant	1.00	\$ -	\$ 80,165	\$ -	\$ 80,165	na	Funded
Technology & Innovation	ITSM Tool Expansion	0.00	\$ 180,000	\$ 25,000	\$ 180,000	\$ 25,000	na	Funded
	Vendor Access	0.00	\$ -	\$ 55,000	\$ -	\$ 55,000	na	Funded
	Oracle EBS Renewal	0.00	\$ 130,000	\$ -	\$ 130,000	\$ -	na	Funded One-time General Fund Reserves
	Off-Site DR Backup Storage	0.00	\$ -	\$ 150,000	\$ -	\$ 150,000	na	Funded
	Multi-Factor Authentication Expansion	0.00	\$ 50,000	\$ 300,000	\$ 50,000	\$ 300,000	na	Funded
	Cyber Security Tools	0.00	\$ 95,000	\$ 85,000	\$ 95,000	\$ 85,000	na	Funded
	IT Security Program Positions (Cyber Security)	2.00	\$ 1,500	\$ 207,429	\$ 1,500	\$ 103,715	High	Partial Funded 1.0 FTE
	Desktop Engineering Team	2.00	\$ 1,100	\$ 211,104	\$ 1,100	\$ 211,104	High	Not Funded
Audio Visual Team	2.00	\$ 1,000	\$ 176,785	\$ 1,000	\$ 176,785	Low	Not Funded	