

Requests for Additional Resources (Summary Table) FY 2019 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 2019 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 3rd.

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
- 2019 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, and requests related to the Board of County Commissioners' Strategic Priorities.

Requests for Additional Resources - FY 2019

Public Safety, Judicial and Emergency Services

Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2019 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
District Attorney	Clerk II - Electronic Delivery	1.00	\$0	\$61,055	\$0	\$61,055	High	Funded
	Legal Support II - Warrant Assistant	1.00	\$0	\$65,392	\$0	\$65,392	High	Not Funded
	Office Professional II - Traffic Unit	1.00	\$0	\$93,996	\$0	\$93,996	Low	Not Funded
	Legal Services		\$0	\$15,000	\$0	\$15,000	n/a	Funded
	Witness Fees		\$0	\$10,000	\$0	\$10,000	n/a	Funded
	Transcription Services		\$0	\$8,000	\$0	\$8,000	n/a	Funded
	Contractual Services		\$0	\$7,000	\$0	\$7,000	n/a	Funded
District Court	Immediate Intervention Programming	1.00	\$0	\$83,382	\$0	\$83,382	High	Funded
	Veterans Treatment Court Coordinator	1.00	\$0	\$64,280	\$0	\$64,280	Low	Not Funded
	Pretrial Supervision	5.25	\$0	\$395,583	\$0	\$395,583	Low	Not Funded
	Jury Pay		\$0	\$169,450	\$0	\$169,450	n/a	Partial
	Equipment Reserve		\$0	\$165,000	\$0	\$165,000	n/a	Partial - one-time
Emergency Management & Comm	Emergency Management System Specialist	1.00	\$0	\$78,836	\$0	\$78,836	Medium	Not Funded
	Medical Director		\$0	\$60,925	\$0	\$60,925	n/a	Funded w/ existing
Med-Act	Vehicle Equipment Transfer		\$0	\$175,000	\$0	\$175,000	n/a	Funded - one-time
Sheriff	Contractual/Commodities Expense		\$0	\$656,628	\$104,000	\$656,628	n/a	Partial
	Investigative Task Force	7.00	\$0	\$767,282	\$0	\$767,282	Med	Partial
	Contractual Investigative Task Force		\$0	\$93,250	\$280,481	\$93,250	n/a	Partial
	Detention Sergeants (4.0)	4.00	\$0	\$463,135	\$0	\$463,135	High	Not Funded
	Patrol Relief - Deputies	3.00	\$0	\$418,502	\$0	\$418,502	Med	Not Funded
	Crime Lab Forensic Technician	1.00	\$86,000	\$130,060	\$0	\$44,060	High	Funded
	Crime Lab Forensic Scientist III	3.00	\$0	\$282,304	\$0	\$282,304	Med	Partial
	Detention - Civilian Specialist Supervisors	2.00	\$0	\$365,547	\$0	\$365,547	Med	Not Funded

Requests for Additional Resources - FY 2019

Culture and Recreation

Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2019 Net Property Tax Impact	Personnel	
							Committee Ranking	Status in Proposed Budget
Library	Lenexa City Center Library	19.90	\$1,333,207	\$1,333,207	\$0	\$0	High	Funded
	School Age Coordinator	1.00	\$98,124	\$98,124	\$0	\$0	High	Funded
Parks and Recreation	Park Police Officer I	2.00	\$205,782	\$183,490	\$22,292	\$0	High	Funded
	NW Region Sr. Park Worker	1.00	\$79,484	\$78,484	\$1,000	\$0	High	Funded
	Assistant Superintendent of Recreation	1.00	\$137,454	\$134,024	\$3,430	\$0	High	Funded
	Assistant Superintendent of PGC	1.00	\$137,454	\$134,024	\$3,430	\$0	High	Funded
	Web Administrator - move from EF to GF	1.00	\$47,039	\$47,039	\$0	\$0	High	Funded
	Sports Field maintenance Worker	1.00	\$75,206	\$75,206	\$0	\$0	High	Funded
	Meadowbrook Administrative Assistant	1.00	\$77,226	\$73,796	\$3,430	\$0	High	Funded
	Children's Services Substitute	1.00	\$66,844	\$64,414	\$2,430	\$0	High	Funded
	Concession Coordinator	1.00	\$72,084	\$65,224	\$6,860	\$0	High	Funded
	Aquatics Center Administrative Assistant	1.00	\$77,226	\$73,796	\$3,430	\$0	High	Funded
	Outdoor Adventure Coordinator	0.60	\$39,060	\$36,230	\$2,830	\$0	High	Funded
	Central Region Park Worker	1.00	\$64,487	\$64,487	\$0	\$0	High	Funded
	Accounting Assistant	1.00	\$75,361	\$71,861	\$3,500	\$0	High	Funded

Requests for Additional Resources - FY 2019

Health and Human Services

Department	Request Name	FTE	Department Revenue/Reserves	Expenditures		2019 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
				On-going	One-time			
Health & Environment	Medical Examiner Staffing	1.25	\$112,000	\$307,846	\$0	\$195,846	High	Funded
	Medical Examiner Bottom Half		\$0	\$144,500	\$0	\$144,500	n/a	Funded
	Community Health Info Coordinator	2.75	\$53,650	\$239,803	\$0	\$186,153	Med	Not Funded
	Program Manager	1.00	\$0	\$97,727	\$0	\$97,727	Low	Not Funded
	Vaccines		\$50,000	\$50,000	\$0	\$0	n/a	Funded
	Child Care Classes		\$21,000	\$21,000	\$0	\$0	n/a	Funded
Human Services	Nutrition Coordinator	0.75	\$0	\$58,879	\$0	\$58,879	High	Funded
	Nutrition Manager	1.00	\$0	\$110,451	\$0	\$110,451	Med	Funded
	Data Entry Technician	1.00	\$0	\$61,017	\$0	\$61,017	Med	Funded
Developmental Supports	Team Leader	1.00	\$0	\$65,675	\$0	\$65,675	Med	Not Funded
	Direct Support Professional	2.00	\$0	\$93,566	\$0	\$93,566	Med	Not Funded
	Behavioral Health Specialist	1.00	\$83,695	\$83,695	\$0	\$0	Med/high	Funded
	Client Wages		\$0	\$200,000	\$0	\$200,000	n/a	Partial
	Case Managers	6.00	\$142,000	\$432,782	\$17,040	\$307,822	High	Partial
Mental Health	ACT Coordinator II	1.00	\$75,911	\$71,772	\$2,300	\$0	High	Funded
	Transportation Coordinator	1.00	\$214,467	\$145,325	\$67,234	\$0	Med	Funded
	Co-Responder - Sheriff	1.00	\$0	\$85,605	\$3,090	\$88,695	High	Funded
	Respite Care		\$150,000	\$150,000	\$0	\$0	n/a	Funded
	Medication Increase		\$35,000	\$35,000	\$0	\$0	n/a	Funded
	MyAvatar Licenses		\$96,589	\$0	\$96,589	\$0	n/a	Funded

Requests for Additional Resources - FY 2019

Infrastructure

Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2019 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Public Works	Overlays		\$1,000,000	\$0	\$1,000,000	\$0	n/a	Funded
	Fleet Capital		\$685,000	\$0	\$685,000	\$0	n/a	Funded
Wastewater	Treatment Engineering Tech II	1.00	\$87,718	\$84,718	\$3,000	\$0	High	Funded
	Plant Superintendent	1.00	\$24,746	\$24,746	\$0	\$0	High	Funded
	Operating Engineer	1.00	\$127,440	\$124,440	\$3,000	\$0	High	Funded
	SR Engineering Tech	1.00	\$77,491	\$77,491	\$0	\$0	High	Funded
	Cust Serv & Billing Operations Analyst	1.00	\$98,248	\$95,248	\$3,000	\$0	High	Funded
	KCMO Treatment Chemicals		\$6,714,195	\$6,714,195	\$0	\$0	n/a	Funded
			\$200,000	\$200,000	\$0	\$0	n/a	Funded

Requests for Additional Resources - FY 2019

Support Services										
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2019 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget		
Countywide Support	United Community Services - Community Planning		\$0	\$25,000	\$0	\$25,000	n/a	Funded		
Facilities	Utilities Increase		\$0	\$300,000	\$0	\$300,000	n/a	Funded		
	Contract Janitorial Services		\$0	\$110,000	\$0	\$0	n/a	Funded w/ existing		
Human Resources	Background Checks for MNH & JCDS		\$0	\$25,764	\$0	\$25,764	n/a	Funded		
Technology & Innovation	PMO IT Business Analysts	1.00	\$0	\$104,010	\$2,250	\$104,010	High	Not Funded		
	Security Engineer	1.00	\$0	\$93,871	\$2,500	\$93,871	High	Funded		
	IT Asset Administrator	1.00	\$0	\$87,905	\$2,250	\$87,905	Low	Funded		
	IT Asset Administrator	1.00	\$0	\$87,905	\$2,250	\$87,905	Low	Funded		
	HIPAA Privacy/Security Officer	1.00	\$0	\$126,154	\$0	\$126,154	Low	Not Funded		
	Software Licenses and Maintenance		\$0	\$278,500	\$0	\$278,500	n/a	Funded w/ existing		
	Consolidation & Collaboration Tools		\$0	\$12,500	\$75,000	\$12,500	n/a	Not Funded		
	IT Advisory Services		\$0	\$110,000	\$0	\$110,000	n/a	Not Funded		
	IT Enterprise Training		\$0	\$150,000	\$0	\$150,000	n/a	Not Funded		
	Oracle Disaster Recovery		\$0	\$200,000	\$0	\$200,000	n/a	Not Funded		
	Vendor Access		\$0	\$60,000	\$0	\$60,000	n/a	Not Funded		
	Annual Assessment		\$0	\$40,000	\$0	\$40,000	n/a	Funded		
	Site Improve		\$0	\$20,000	\$0	\$20,000	n/a	Not Funded		