

Requests for Additional Resources - FY 2020

Public Safety, Judicial and Emergency Services

Department	Request Name	FTE	Department	On-going Expenditures	One-time Expenditures	2020 Net Property Tax Impact	Personnel	Status in Proposed Budget
			Revenue/Reserves				Review Committee Ranking	
Corrections	JIAC Supervisor	1.00	\$89,015	\$86,515	\$2,500	\$0	High	Funded
	Senior Juvenile Intake Specialist	1.00	\$81,724	\$79,224	\$2,500	\$0	Med	Funded
	Special Enforcement Officers	2.00		\$161,896	\$5,000	\$166,896	Med	Not Funded
	Correction Pos Chgs - Fee to Cty using vac Cty FTE	5.00	\$417,000	\$417,000	\$0	\$0	n/a	Funded (with existing authority)
District Attorney	Assistant District Attorney I	1.00	\$0	\$96,072	\$1,500	\$97,572	High	Funded
	Victim Assistance Unit Supervisor	1.00	\$0	\$84,219	\$3,000	\$87,219	High	Funded
	Assistant District Attorney I	1.00	\$0	\$96,670	\$0	\$96,670	Med/High	Not Funded
District Court	Veterans Treatment Court Coordinator	1.00	\$0	\$50,482	\$0	\$50,482	High	Funded (Contractually)
	Pre-Trial Officers	2.00	\$0	\$152,292	\$0	\$152,292	Med/High	Not Funded
	Interpreter	1.00	\$0	\$75,334	\$0	\$75,334	Med/High	Not Funded
	Equipment Replacement		\$0	\$74,030	\$0	\$74,030	n/a	Funded (one-time reserves)
	CASA Cont. Services		\$0	\$50,000	\$0	\$50,000	n/a	Funded
	Magistrate Supplement		\$0	\$20,000	\$0	\$20,000	n/a	Not Funded
Emergency Management & Comm	Emergency Management Specialist	1.00	\$0	\$79,505	\$0	\$79,505	Low	Not Funded
JIMS	Maintenance Support		\$203,000	\$285,200	\$203,000	\$285,200	n/a	Funded
Med-Act	Increase to Vehicle Equipment Transfer		\$0	\$475,000	\$0	\$475,000	n/a	Funded (one-time reserves)
	JCFD Ambulance Service Transition	7.00	\$175,000	\$781,398	\$0	\$606,398	Med	Funded
	Add'l Battalion Chief	3.00	\$0	\$426,307	\$0	\$426,307	Low/Med	Not Funded
	Funding to Eliminate Kelly Days		\$0	\$70,000	\$0	\$70,000	n/a	Not Funded
	Mobile Integrated Health Program	3.00	\$0	\$354,065	\$0	\$354,065	High	Not Funded
	Add'l Paramedics	2.00	\$0	\$208,019	\$0	\$208,019	Low	Not Funded
	Add'l Support Services Clerk	1.00	\$0	\$69,165	\$0	\$69,165	Low/Med	Not Funded
	Add'l Central/Western JoCo Ambulance	7.00	\$0	\$531,743	\$0	\$531,743	Low/Med	Not Funded
	Tactical Ballistic Body Armor		\$25,000	\$0	\$25,000	\$0	n/a	Not Funded
Sheriff	Jail Deputies	11.00	\$0	\$971,915	\$38,940	\$1,010,855	High	Partial (funded 6.0 FTE)
	Jail Sergeant	1.00	\$0	\$134,462	\$3,540	\$138,002	High	Not Funded
	Contractual Increases (Medical, Food, Contract)		\$0	\$951,900	\$0	\$951,900	n/a	Funded
	Camera Equipment Replacement/Contract		\$312,011	\$513,792	\$312,011	\$513,792	n/a	Funded
	Vehicle Replacement		\$0	\$265,000	\$0	\$265,000	n/a	Funded (one-time)
	Adult Residential Deputy	1.00	\$0	\$88,356	\$3,540	\$91,896	Med	Not Funded
	Toxicology Senior Forensic Scientist	1.00	\$0	\$116,636	\$3,050	\$119,686	High	Funded

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Culture and Recreation									
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2020 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	
Parks and Recreation	Park Police Officers (GF)	4.00	\$442,982	\$400,142	\$42,840	\$0	High	Funded	
	NW Region Park Worker I (GF)	1.00	\$74,946	\$74,946	\$0	\$0	Med/High	Funded	
	SE Region Park Worker I (GF)	1.00	\$74,946	\$74,946	\$0	\$0	Med/High	Funded	
	Natural Resource Technician (GF)	1.00	\$71,081	\$71,081	\$0	\$0	Low/Med	Funded	
	Technical Support Analyst I (GF)	1.00	\$82,018	\$77,933	\$4,085	\$0	High	Funded	
	HR Clerical Assistant (GF)	0.35	\$36,382	\$36,382	\$0	\$0	Low/Med	Funded	
	Recruiter/Volunteer Coord. (GF/EF)	1.00	\$85,498	\$81,798	\$3,700	\$0	Low	Funded	
	Visitors Services Coord. (EF)	1.00	\$75,565	\$75,565	\$0	\$0	Med/High	Funded	

Health and Human Services									
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2020 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget	
Health & Environment	Medical Examiner Costs	8.68	\$112,000	\$860,944	\$67,450	\$816,394	High	Funded	
	Toxicology Forensic Scientist Technician	1.00	\$0	\$87,893	\$3,050	\$90,943	High	Funded	
Human Services	Housing Choice Voucher Program Shortfall	1.80	\$0	\$141,876	\$0	\$141,876	High	Funded	
Mental Health	After Hours Clinician	1.00	\$0	\$93,748	\$2,840	\$96,588	High	Funded	
	UHC Transportation Expansion		\$250,000	\$250,000	\$0	\$0	n/a	Funded	
	Voice to Text Software for EHR System		\$19,400	\$17,000	\$19,400	\$17,000	n/a	Not Funded	
	Mobile Crisis Response Team Clinician	1.00	\$0	\$93,748	\$2,840	\$96,588	High	Funded	
	Case Manager	1.00	\$33,433	\$79,021	\$2,840	\$48,428	Med	Funded	
	Case Managers	2.00	\$121,364	\$158,042	\$5,680	\$42,358	Med	Not Funded	
	Deaf Services Clinician	1.00	\$45,920	\$94,748	\$2,300	\$51,128	High	Funded	
	Brief Jail Mental Health Screen Case Managers	2.00	\$0	\$159,921	\$4,600	\$164,521	Low	Not Funded	
	Pediatric Team Leader	1.00	\$0	\$118,938	\$2,300	\$121,238	Low/Med	Not Funded	
	Positive Behavior Support Team Leader	1.00	\$0	\$118,938	\$2,300	\$121,238	Low	Not Funded	
	Furniture Replacement		\$490,000	\$0	\$490,000	\$0	n/a	Not Funded	

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Infrastructure								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2020 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Public Works	Overlays (CARS Reserve)		\$1,000,000	\$0	\$1,000,000	\$0	n/a	Funded
	Fleet Capital (PW reserves \$700k)		\$700,000	\$0	\$700,000	\$0	n/a	Funded
Transit	Micro Transit Expansion		\$0	\$750,000	\$0	\$750,000	n/a	Partial (\$500K one-time)
Wastewater	Chemicals		\$750,000	\$750,000	\$0	\$0	n/a	Funded
	Sludge/Trash		\$50,000	\$50,000	\$0	\$0	n/a	Funded
	Assistant Superintendents	3.00	\$212,990	\$122,490	\$90,500	\$0	High	Funded
	Industrial Electricians	3.00	\$189,881	\$68,881	\$121,000	\$0	High	Funded
	HVAC Technician	1.00	\$61,416	\$20,416	\$41,000	\$0	High	Funded
	Maintenance Specialist	1.00	\$59,670	\$18,670	\$41,000	\$0	High	Funded
	Project Engineer - Collections	1.00	\$133,580	\$130,080	\$3,500	\$0	High	Funded

Records & Taxation								
Department	Request Name	FTE	Department Revenue/Reserves	On-going Expenditures	One-time Expenditures	2020 Net Property Tax Impact	Personnel Review Committee Ranking	Status in Proposed Budget
Elections	2020 Presidential Election		\$2,533,000	\$0	\$2,533,000	\$0	n/a	Funded

Requests for Additional Resources - FY 2020

Support Services

Department	Request Name	FTE	Department	On-going	One-time	2020 Net	Personnel	Status in Proposed Budget
			Revenue/ Reserves	Expenditures	Expenditures	Property Tax Impact	Review Committee Ranking	
Budget & Financial Planning	Performance Analyst	1.00	\$0	\$127,307	\$5,200	\$132,507	Med/High	Funded
Countywide	United Community Services Increase		\$0	\$10,000	\$0	\$10,000	n/a	Funded
	Enterprise Center		\$0	\$150,000	\$0	\$150,000	n/a	Not Funded
Facilities	Energy Manager	1.00	\$76,567	\$76,567	\$0	\$0	Med	Funded (Existing Contract \$)
	Maintenance Technician - Courthouse	1.00	\$0	\$70,283	\$2,600	\$72,883	High	Funded
	Janitorial Services			\$175,000	\$0	\$175,000	n/a	Not Funded
	New Courthouse Transition Costs		\$0	\$133,581	\$0	\$133,581	n/a	Funded (one-time reserves)
Human Resources	Talent Acquisition and Strategy Specialist	1.00	\$0	\$101,039	\$0	\$101,039	High	Not Funded
	Sr. HR Partners	1.75	\$0	\$159,359	\$11,550	\$170,909	Med/High	Not Funded
	Background Checks for Volunteers		\$0	\$7,700	\$3,593	\$11,293	n/a	Funded
Technology & Innovation	Governance IT Maturity Assessment (Security)		\$42,500	\$0	\$42,500	\$0	n/a	Funded (one-time reserves)
	Chief Information Security Officer (CISO)	1.00	\$0	\$177,700	\$3,000	\$186,785	n/a	Not Funded (existing contractual)
	Software Maintenance & Subscription		\$0	\$136,600	\$0	\$136,600	n/a	Not Funded
	Vendor Access (Security)		\$0	\$70,000	\$0	\$70,000	n/a	Not Funded
	Data Loss Prevention (Security)		\$170,000	\$51,000	\$170,000	\$51,000	n/a	Not Funded
	IT Enterprise Training		\$0	\$75,000	\$0	\$75,000	n/a	Not Funded
	File Sharing		\$17,500	\$48,020	\$17,500	\$48,020	n/a	Not Funded
Treasury & Financial Management	Oracle Human Capital Management Cloud Suite		\$0	\$238,390	\$0	\$238,390	n/a	Funded (one-time reserves)

Requests for Additional Resources (Summary Table) FY 2020 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 2020 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 16th.

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
- 2020 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.