

BUDGET AND FINANCIAL PLANNING

OPERATION AND MISSION

The Budget and Financial Planning Department is responsible for the formulation, implementation, and administration of the annual operating budget and Capital Improvement Program (CIP). The department is also responsible for management and issuance of the County's debt. The Budget Office performs a management role by assisting the Board of County Commissioners (BOCC), County Manager, and County agencies in the evaluation and improvement of policies and systems, including grants management activities.

The department also includes the Community Development Department, which secures federal, state and local funding for community development activities, provides leadership in coordinating these activities, and ensures continued funding through accountable, efficient, and effective use of these funds in serving low to moderate income residents.

INTERACTION AND ADJACENCIES

- County Manager
- Board of County Commissioners
- Financial Management
- Human Resources
- Facilities Management

FACTORS INFLUENCING CHANGE;

A recently formed department, Budget and Financial Planning will tend to grow in proportion with County Government as a whole. In the strategic capacity to plan and assist other County departments with planning, a reasonable parallel may be drawn between the scale of this group and that of the agencies that they serve. It should be noted that the department is now responsible for coordination of grants management, which has caused the addition of one position in FY 2004 and may lead to additional positions in the future.

SPECIAL NEEDS

This department is meeting-intensive, due to the heavy interaction between this group and a host of dynamic County departments. Conference and meeting space convenient to the users is important. After hours access is needed to support the cyclical nature of this function.

Consideration should be given to disaster-recovery technologies for the data associated with this department.



CURRENT CONDITIONS

This department is currently accommodated in the Olathe Administration Building.



JOHNSON COUNTY STRATEGIC FACILITIES MASTER PLAN

SPACE NEEDS ASSESSMENT: Budget and Financial Plan

Current Space: Sq. Ft.

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Spaces	Applied Design Standard		Net Unit Sq.Ft.	Gross Factor	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.
	Room Std.	Description														
Administration Building																
SPT SPACE																
Break Room - @ 120 SHARED	BRK-003	Break Area - 100 SF	100	1.35	0	0	0	0	0	0	0	0	0	0	0	0
Conference - 1 @ 300	CNF-012	12 Pers Conf Room 300 SF	300	1.35	1	300	405	1	300	405	1	300	405	1	300	405
File Storage - 14 @ 12.5	FILVRT-001	Vertical File Unit w/circ	12	1.35	14	168	227	14	168	227	14	168	227	14	168	227
Reception - 1 @ 80	REC-0002	Reception Area 60 SF	60	1.35	1	60	81	1	60	81	1	60	81	1	60	81
Supply Storage - 1 @ 120	STOR00100	Storage Room 100 SF	100	1.35	1	100	135	1	100	135	1	100	135	1	100	135
Equipment Room - 1 @ 180	STOR00200	Storage Room 200 SF	200	1.35	1	200	270	1	200	270	1	200	270	1	200	270
Document Work Area - 1 @ 120	WKCP00120	Work/Copy/Eq Area 120 SF	120	1.35	1	120	162	1	120	162	1	120	162	1	120	162
		TOTAL:			19	948	1,280	19	948	1,280	19	948	1,280	19	948	1,280
STAFF - Admin																
2108.Assistant Director of Budget & Financial Pla	POFC0120	Private Office 120 SF	120	1.35	1	120	162	1	120	162	1	120	162	1	120	162
1052.Director of Budget/Financial. Grade 23	POFC0180	Private Office 180 SF	180	1.35	1	180	243	1	180	243	1	180	243	1	180	243
6352.Executive Assistant. Grade 14	WS02	WS Typ. 02 64 SF	64	1.40	1	64	89	1	64	89	1	64	89	1	64	89
6030.Budget Technician. Grade 15	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	2	180	252	2	180	252	2	180	252
Grants Manager	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
ASPIRE positions	WS03	WS Typ. 03 90 SF	90	1.40	0	0	0	0	0	0	0	0	0	0	0	0
Grants Coordinator	WS03	WS Typ. 03 90 SF	90	1.40	0	0	0	2	180	252	2	180	252	2	180	252
		TOTAL:			5	544	746	8	814	1,124	8	814	1,124	8	814	1,124
STAFF - Budget Analysis																
2023.Budget Analyst. Grade 17	WS03	WS Typ. 03 90 SF	90	1.40	2	180	252	3	270	378	4	360	504	5	450	630
2024.Budget Analyst. Grade 18	WS03	WS Typ. 03 90 SF	90	1.40	3	270	378	4	360	504	5	450	630	6	540	756
2024.Business Systems Analyst. Grade 18	WS03	WS Typ. 03 90 SF	90	1.40	0	0	0	1	90	126	1	90	126	1	90	126
2088.Community Dev Coordinator. Grade 18	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
5480.CDBG Grants Management Assistant Grade	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
		TOTAL:			7	630	882	10	900	1,260	12	1,080	1,512	14	1,260	1,764
BUILDING TOTALS:																
						2,122	2,908		2,662	3,664		2,842	3,916		3,022	4,168
Contingency Space Allowance (1% per year)										183			392			625
TOTAL REQUIRED										3,847			4,308			4,793