

# 2011 AFR PROPOSED Critical Needs

*El Paso County, Colorado  
Budget and Economic Development Administration  
2011 Critical Needs - Clerk & Recorder*

		<u>Critical Needs- On - Going</u>	<u>Critical Needs-One- Time</u>	<b>TOTAL NEEDS</b>
<b><u>Clerk and Recorder OPERATIONS</u></b>				
<b><u>Clerk &amp; Recorder</u></b>				
Re-instate Cuts	Budget Restoration		789,034	789,034
Re-instate Cuts	Professional Development	31,650		31,650
<b><u>Clerk &amp; Recorder</u></b>				
Increased Exp & Misc	Equity Adjustment (Non-exempt Staff)	137,038		137,038
Increased Exp & Misc	Postage Rate Increase	112,800		112,800
<b><u>Clerk &amp; Recorder</u></b>				
Prioritized Needs	Rent for Union Town Center Branch	96,000		96,000
Prioritized Needs	Security Guard for Union Town Center Branch	32,581		32,581
Prioritized Needs	Customer Management System Annual Maintenance	8,000		8,000
Prioritized Needs	2% Equity Adjustment (Exempt Staff)	25,723		25,723
<b><u>Clerk &amp; Recorder</u></b>				
Other Needs	Additional Falcon Motor Vehicle Branch Office		150,000	150,000
Other Needs	Operating Expenses for new Falcon Motor Vehicle Branch	67,000		67,000
				-
	<b>Subtotal</b>	<b>510,792</b>	<b>939,034</b>	<b>1,449,826</b>
<b><u>2011 Election</u></b>				
Mandated (Option 1)	Coordinated Election conducted via Mail Ballot (used in calculation)		620,390	620,390
Mandated (Option 2)	Coordinated Election conducted via Poll Place		967,980	
<b>TOTAL CLERK AND RECORDER OPERATIONS</b>		<b>510,792</b>	<b>1,559,424</b>	<b>2,070,216</b>

# Overview of Clerk and Recorder Operating Budget

Description	2003 Budget	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	2009 Budget
C&R Operations	\$1,419,376	\$1,276,827	\$1,390,475	\$1,430,036	\$1,490,710	\$1,291,814	\$1,113,962
Motor Vehicles	\$3,546,265	\$3,533,956	\$3,720,200	\$3,750,378	\$3,900,234	\$3,527,646	\$3,308,746
Elections	\$1,359,768	\$2,678,379	\$1,852,238	\$3,338,817	\$1,544,771	\$2,971,096	\$1,620,887
Drivers Licenses	\$112,006	\$199,753	\$236,712	\$191,107	\$197,988	\$172,753	\$108,653
E-Recording <small>(restricted)</small>	\$330,000	\$343,000	\$154,773	\$1,544,060	\$461,728	\$118,006	\$210,000
<b>BUDGET</b>	<b>\$6,767,415</b>	<b>\$8,031,915</b>	<b>\$7,354,398</b>	<b>\$10,254,398</b>	<b>\$7,595,431</b>	<b>\$8,081,315</b>	<b>\$6,362,248</b>
<b>% of 2006 budget</b>					<b>74.1%</b>	<b>78.8%</b>	<b>62.0%</b>
Delinquent fees <small>(restricted)</small>			\$164,948	\$343,760	\$323,760	\$449,760	\$548,880
Clerk Hire Fee <small>(restricted)</small>					\$250,000	\$1,222,738	\$1,231,012
<b>NEW REVENUES</b> <small>(reserved funds)</small>			<b>\$164,948</b>	<b>\$343,760</b>	<b>\$573,760</b>	<b>\$1,672,498</b>	<b>\$1,779,892</b>
<b>NEW TOTALS</b>	<b>\$6,767,415</b>	<b>\$8,031,915</b>	<b>\$7,519,346</b>	<b>\$10,598,158</b>	<b>\$8,169,191</b>	<b>\$9,753,813</b>	<b>\$8,142,140</b>
<b>% of 2006 budget</b>					<b>77.1%</b>	<b>92.0%</b>	<b>76.8%</b>

# ONLY 2011 AFR ACTUAL Critical Needs – Mandated Election Funding

El Paso County Clerk & Recorder

Election Estimate

2011 Coordinated Election – Poll Place vs. Mail Ballot

Based on 18" ballots

Voter/Precinct Information (as of 7/14/2010)

Active & Inactive	364,263
Active Only	279,820
Inactive Only	84,443
Inactive Failed to Vote (FTV)	21,227
Permanent Mail in Voters (PMIV)	140,132
No. of Precincts	404
No. of Polling Places	102

		<u>Polling Place Cost</u>	<u>Mail Ballot Cost</u>
<b>Ballot Printing</b>		Total Cost	Total Cost
Poll Place, Mail-in, Provisional, On-Demand ballots, and Shipping		\$155,160	\$132,020
<b>Ballot Delivery (52% of voters receive Mail-In Ballots - PMIV)</b>		Total Cost	Total Cost
Envelopes, Insertion, QC, and Postage		\$172,230	\$226,130
<b>Required Notices</b>		Total Cost	Total Cost
Voter Information Cards, Legal Notices, Supplies and Signage		\$75,020	\$13,300
<b>Judge Requirements</b>	# needed	Cost each	Total Cost
Manuals, Notices, and Training			\$23,430
<b>Personnel and Election Administration needs</b>	# needed	Cost each	Total Cost
Equipment Testing, Canvass Board, Observers, Post Election Audit, Drop off Runners, Central Count Judges, Provisional Ballot Judges, Early Voting Judges, Polling Place Coordinators, Nursing Home Judges, Students for Ballot Drop-Off, Temporary Staff for processing, Pay for Security officers.			\$447,560
<b>Security and Facilities</b>	# needed	Cost each	Total Cost
Rent for Early Voting Sites, Background Checks, Surveillance Cameras, Key and Lock Changes.			\$26,600
<b>Total 2011 Election AFR Cost:</b>		<b>\$900,000</b>	<b>\$500,000</b>



# 2011 Budget Presentation

September 23, 2010

# YOUR 4<sup>TH</sup> JUDICIAL DISTRICT ATTORNEY'S OFFICE

- Covers El Paso and Teller Counties
- Receives reported crimes from 22 different law enforcement agencies
- 71 Attorneys, 21 sworn Investigators and 111 Support Staff –

With the addition of three new courts in January, 2011 we will need to add:

- 7 attorneys
- 1 investigator
- 6 support staff

YOUR 4<sup>TH</sup> JUDICIAL DISTRICT  
ATTORNEY'S OFFICE

- 16 District Court Judges with Felony dockets –
  - 1 Judge was added in July, 2008
  - 2 more Judges will be added in January, 2011
- 10 County Court Judges with Misdemeanor dockets –
  - 1 Judge was added in July, 2008
  - 1 more Judge will be added in January, 2011

# YOUR 4<sup>TH</sup> JUDICIAL DISTRICT ATTORNEY'S OFFICE

- 4 Juvenile District Court Divisions
- 6 Specialty Divisions— SVU; Econ Crime; Felony Intake; Investigations; Adult and Juvenile Offender services; Neighborhood Justice Services.

# 2009/2010 STATISTICS

- In 2009, 19 Homicides were filed, resulting in charges against 22 defendants. In 2010, 16 homicide cases have been filed to date.
- In 2009, we had 9 homicide trials. In 2010, we have had 9 homicide trials to date.
- Record number of felony trials for the past twelve months (7/1/09 – 6/30/10) - 173
- 34,047 cases were prosecuted by this Office in 2009.

# 2009/2010 STATISTICS

- 21% PROJECTED INCREASE IN FELONY TRIALS  
2009: 130    2010: 118 as of 9/15.
- 55% PROJECTED INCREASE IN SPECIAL VICTIM UNIT TRIALS  
2009: 22            2010: 17 as of 7/1.
- 8% PROJECTED INCREASE IN ECONOMIC CRIME CASES FILED  
2009: 206    2010: 111 as of 7/1.
- \$3.9 MILLION IN RESTITUTION COLLECTED: 18% increase  
from 2008
- \$1.5 MILLION PAID TO VICTIMS IN VICTIM COMPENSATION

## **AWARDS AND RECOGNITIONS**

Diana May	CDAC Faculty of the Year
Robyn Cafasso	CDAC Prosecutor of the Year
Larry Martin	CDAC Sustained Performance 30+ Yrs of Service
Ed Butler	CDAC Investigator of the Year
Robyn Cafasso	EI Paso County Bar Portia Award
Jeff Harwood	DEA Prosecutor of the Year
Marshall Tuttle	DOVIA Volunteer of the Year
Diana May	Judge Appointment Pending
Gwen Stein	President of DOVIA
Linn Billings-Vela	Magistrate
Jayne Candea-Ramsey	Magistrate

# INCREASED TRAINING THROUGHOUT THE OFFICE

- **Deputy District Attorney I - Benchmarks**
  - 15 Trials – 12 must be before a Jury
  - 1 Appeal
  - 15 Hours of Field Experience
- **Deputy District Attorney II Benchmarks**
  - Minimum 20 Felony Jury Trials
  - 1 Appeal
  - Mentor in mentoring Program
  - Minimum 5 years exp in District Court
  - CLE Training inside or outside the office
  - Call-out Team
  - Active Member on Community Board or Committee promoting the work of the office
- **Continual Office-Wide Training:**
  - Mentoring Program - District Court DDA paired w County Court DDA
  - County Court Boot Camp for New Hires
  - Paralegal Roundtables - bimonthly
  - Legal Assistant Boot camp
  - DDA Meetings Monthly – Speaker and recognitions
  - Forensic Fridays Series
  - Harassment/Sexual Harassment Training

# VETERAN'S COURT

- 75% of our community has some tie to the military.
- In response to a growing number of felonies being committed by soldiers, Veteran's Court began informally in August, 2009.
- In December 2009, El Paso County launched its first Veteran's Court.
- This court was formed in close partnership with our local military communities.
- Eligible defendants are charged with low level felonies and must provide medical documentation of their trauma.
- Governor Ritter signed House Bill 1104 into law on 4/10/2010.



# COPIERS

- In May, 2010, we renewed our copier lease
- With a \$10,000 decrease to our copier line we were able to place more machines with more updated features (scanning, faxing, PDF searchable text, printing) than we previously had available to us
- We acquired one color copier that will result substantial savings on printing photos for trial

# COMPUTER SERVICES

## Major Accomplishments

- Established network access to felony courtrooms
- Installed LCD screens in 4 courtrooms, increasing trial productivity and jury presentations
- Began implementation of the first Disaster Recovery system and Business Continuity Plans.
- Devised and implemented a plan to migrate discovery to an e-based system. Expect to go live in 2011.
- Migrated entire case management system to new statewide prosecutor database, ACTION

# VOLUNTEER SERVICES

- We presently have 115 active volunteers placed in a variety of positions in our Office
- In 2010, 11 of our volunteers received the Gold Presidential Award (500 hrs of service or more), 25 earned the Silver, and 42 earned the Bronze. 3 earned a Lifetime achievement Presidential Award (4000 hrs of service or more)
- In 2010, Marshall Tuttle was named Volunteer of the Year in the Pikes Peak Community
- In 2009, our volunteers committed 16,291 hours of service, saving our community \$339,504
- In the past 12 months we have hired 10 volunteers

# 2010 BUDGET

Salaries & Benefits	\$10,060,853	97%
Operating	<u>\$270,065</u>	3%
Total	\$10,330,918	

# 2009 BUDGET COMPARISON

USING 10-COUNTY BUDGET SURVEY

	Adams	Arapahoe	Boulder	Douglas	El Paso	Jefferson	Larimer	Mesa	Pueblo	Weld
DA Budget	\$14,844,000	\$13,042,000	\$4,448,000	\$6,552,982	\$9,498,000	\$17,864,000	\$6,944,000	\$3,756,000	\$3,628,000	\$4,769,000
Population	444,869	573,762	294,654	290,311	637,103	541,645	293,937	144,440	156,781	252,272
Cost per Citizen	\$33.37	\$22.73	\$15.10	\$22.57	\$14.91	\$32.98	\$23.62	\$26.00	\$23.14	\$18.90

# Multi-Jurisdictional Comparison

(statistics obtained from state court administrators office)

<b><u>Jud District</u></b>	<b><u>Juvenile</u></b>	<b><u>Felony</u></b>	<b><u>Traffic</u></b>	<b><u>Misdemeanor</u></b>	<b><u>Total Staff</u></b>
El Paso	2,043	5,180	20,620	10,204	203
Denver	4,874	4,680	n/a	18,011	201
Arapahoe	4,047	4,077	26,514	8,180	196
Adams	2,352	3,976	19,406	6,228	165
Jefferson	3,473	3,775	18,314	8,121	171

# CRITICAL NEEDS FOR 2011

## Mandated Courts

Starting January 1, 2011

District Court – 2 new criminal divisions

County Court – 1 new criminal division

# CRITICAL NEEDS FOR 2011

## Mandated Courts

### Personnel

#### District Court:

Chief Deputy District Attorney

4 – Deputy District Attorneys

Paralegal

Investigator

Legal Assistant

Victim Advocate

# CRITICAL NEEDS FOR 2011

## Mandated Courts

### Personnel

#### County Court

Deputy District Attorney

Legal Secretary

#### Office Wide

Deputy District Attorney - SVU

IT Support

Administrative Assistant DC

# CRITICAL NEEDS FOR 2011

## Mandated Courts

Personnel	\$1,014,193
Operating	<u>\$97,121</u>
Total	\$1,111,314

# STAFFING FOR NEW COURTS

<u>YEAR</u>	<u>DIVISIONS</u>	<u>STAFF</u>
2005	1	6 Received
2006	2	13 Received
2008	2	9 Received
2011	3	14
Requested		

Previous DAs had projected the need for 19 positions for 3 new courts.

# CRITICAL NEEDS FOR 2011

## Personnel

Sr. Deputy District Attorney	\$126,448
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SVU Legal Assistant	\$57,191
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Discovery Clerk	<u>\$50,342</u>
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Total	\$233,981
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# CRITICAL NEEDS FOR 2011

## Investigator Salary

To increase comparable to equitable salaries within EPC law enforcement community.

Total      \$241,014

According to the EBMS Salary Survey -

Our Investigators are actually 27% - 31% below market amounting to \$255,894 – 338,884.

## Deputy District Attorney Salary

Increase the starting salary  
from \$47,000 to \$52,000.

Total      \$407,944

According to the EBMS Salary Survey – to bring the Deputy District Attorneys to comparable state and local markets it would take approximately \$693,000.

# SALARY COMPARISON WITH OTHER JURISDICTIONS

## 2009 Starting Salaries for Deputy District Attorneys

1 <sup>st</sup> JD - Jefferson County	\$54,800
12 <sup>th</sup> JD – Adams County	\$56,564
2 <sup>nd</sup> JD – Denver County	\$53,558
18 <sup>th</sup> JD – Arapahoe	\$54,000
<b>4<sup>th</sup> JD – El Paso County</b>	<b>\$47,000</b>

# CRITICAL NEEDS FOR 2011

## Juvenile Diversion

Grant funding for the Juvenile Diversion program runs out in September 2011.

Need funding for the 4<sup>th</sup> quarter of 2011.

Total	\$70,660
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# DISTRICT ATTORNEY'S OFFICE CRITICAL NEEDS FOR 2011

Mandated Courts	\$1,111,314
Personnel	\$233,981
Investigator Salary Increase	\$241,014
DDA Salary Increase	\$407,944
Juvenile Diversion 4 <sup>th</sup> Qtr	<u>\$70,660</u>
Total	\$2,064,913

# PHYSICAL PLANT

Additional staff needed to fill the mandated courts will maximize the space presently allocated to the DAO in the Professional Building.

Any additional growth will require new construction or additional rented space in the community.

Volunteers are essential to the daily operation of our office. We are presently in the unique position of having people who would like to donate time but we have no work space to put them in.

# 2011

# Budget Presentation

El Paso County Sheriff's Office

Sheriff Terry Maketa

# Statutory Responsibilities

## Required by State Law

- 30-10-511 Custodian of the jail
- 30-10-512 Fire Warden
- 30-10-514 Transport Prisoners
- 30-10-515 Execute Writs
- 30-10-516 Preserve the Peace
- 24-32-21 Search and Rescue
- 30-10-523 Permits for Concealed Weapons

# General Fund Support Program Budget Breakdown

2010 PROGRAM BREAKDOWN - EPSO General Fund						
PROGRAM	FTE's	Salary/FICA	Operating	Capital	Budget Reduction	TOTALS
Support Services	86	\$ 5,195,508.00	\$ 2,984,072.00	\$ -	\$ (1,684,237.00)	\$ 6,495,343.00
Training	0	\$ -	\$ 418,000.00	\$ -	\$ -	\$ 418,000.00
Patrol Division	119	\$ 7,788,812.00	\$ 73,519.00	\$ -	\$ -	\$ 7,862,331.00
Investigations Division	37	\$ 873,738.00	\$ 64,350.00	\$ -	\$ -	\$ 938,088.00
Emergency Services	6	\$ 407,357.00	\$ -	\$ -	\$ -	\$ 407,357.00
Detentions Operations	132	\$ 7,426,907.00	\$ 348,777.00	\$ -	\$ -	\$ 7,775,684.00
CJC Detentions Support	21	\$ 1,224,577.00	\$ 6,165,493.00	\$ -	\$ (50,000.00)	\$ 7,340,070.00
CJC Detentions Floor Security	206	\$ 11,687,625.00	\$ 32,653.00	\$ -	\$ -	\$ 11,720,278.00
Flood Warning	0	\$ -	\$ 47,025.00	\$ -	\$ (47,025.00)	\$ -
800 MHz Maintenance	0	\$ -	\$ 503,451.00	\$ -	\$ (49,432.00)	\$ 454,019.00
Sheriff's Vehicles	0	\$ -	\$ 810,231.00	\$ 714,123.00	\$ -	\$ 1,524,354.00
	<b>607</b>	<b>\$ 34,604,524.00</b>	<b>\$ 11,447,571.00</b>	<b>\$ 714,123.00</b>	<b>\$ (1,830,694.00)</b>	<b>\$ 44,935,524.00</b>

*Note: Personnel for Bureau Chiefs are part of Support Services Personnel count / ESD is under Investigations*

# **To Maintain Minimal Services**

El Paso County Sheriff's Office

Submitted in 2010 for 2011 Budget

# Inmate Medical Contract

**Total Increase: \$171,243**

- Current contract: \$4,176,643 x 4.1% increase

## State Statutes:

- Statute 30-10-511 Sheriff is the custodian of the jail;
- Statute 17-26-102 Expenses to be paid by the County;
- Statute 17-26-104.5 Treatment of inmates equivalent to community standard of care;
- 8<sup>th</sup> Amendment Those in custody must be afforded adequate medical care so as not to inflict cruel and unusual punishment.

# Inmate Food Contract

**Total Increase: \$66,715**

- Current Contract: \$1,627,203 x 4.1% increase

State Statutes:

- Statute 30-10-511 Sheriff is the custodian of the jail;
- Statute 17-26-102 Expenses to be paid by the County;
- Statute 17-26-104 Feeding of inmates with good and sufficient food is mandated upon the Sheriff, but the County Commissioners are responsible for paying the related expenses.

# Extradition Contract

**Total Increase: \$5,977**

- Current Contract: \$298,860 x 2%

## State Statutes:

- Statute 30-10-514 Transporting prisoners a duty of the Sheriff;
- Statute 17-26-515 Executing writs (Governor's warrants) duty of the Sheriff;
- Statute 16-19-123 Extradition of those wanted on a Governor's warrant is mandatory;
- Statute 16-3-107.5 Sheriff may contract extradition services.

# Technology Maintenance

**Total Increase: \$17,574**

Annual Maintenance for:

Coplogic Software

EvidenceOnQ

Crime Reporting Software

Ten Printers

Ziva, Learning Mgmt

Jail Management System

State Statutes:

- Statute 17-26-102 Expenses to be paid by the County. Sheriff must keep jail clean and safe;
- Statute 17-26-103 states that the keepers of the several County jails and adult detentions center in this state shall receive and safely keep every person duly committed or placed pursuant to Section 16-11-308.5;
- Statute 16-3-402 and 16-3-403 states inmates must have access to communications with family and counsel.

# Investigations – SANE Exams

**Total Increase: \$5,000**

SANE exams and forensic interviews which are conducted on victims of sexual assault

State Statutes:

- Statute 18-3-407.5(1) deals with victim evidence and forensic evidence. This statute states that any direct cost associated with the collection of forensic evidence from the victim shall be paid by the referring or requesting law enforcement agency.

# Sheriff's Fleet

**Total Increase: \$95,000**

- Gasoline: \$80,000
- Tires: \$15,000

## State Statutes:

- Statute 30-10-514 – Transporting prisoners a duty of the Sheriff
- Statute 30-10-516 – Preserve the Peace

# 2 Court & Transport Deputies

*(Ongoing and One Time)*

**Total Increase: \$157,207**

Staffing to support 3 new criminal judges	
2 FTE's – 2 Court and Transport (SWORN)	\$ 149,768
Ongoing Equipment	\$ 1,889
One Time Equipment	\$ ,550
<b>TOTAL</b>	<b>\$ 157,207</b>

# Maintain Minimal Services *Summary*

Increases to Maintain Minimal Services		
Inmate Medical Contract Increase	\$	171,243
Inmate Food Contract Increase	\$	66,715
Extradition Contract Increase	\$	5,977
Technology Maintenance Increase	\$	17,574
SANE Exams	\$	5,000
Sheriff's Fleet (Gasoline and Tires)	\$	95,000
2 Court and Transport Deputies <i>(one time and ongoing)</i>	\$	157,207
<b>GRAND TOTAL</b>	<b>\$</b>	<b>518,716</b>

# **Budget Restoration**

*Staffing and Operational*

El Paso County Sheriff's Office

Submitted in 2010 for 2011 Budget

# Budget Reduction Restoration

**Total Increase: \$2,188,194**

<b>Budget Restoration</b>	
FY2009 Budget Reduction (6 Patrol, 6 Detention, 5 SROs, 2 DARE, 4 Task Force, and 1 Upper Mgmt Position)	\$ 931,671
FY2008 Budget Reduction (2 Court and Transport and 800 MHz)	\$ 109,620
FY2008 Budget Reduction (Inmate Food Contract, Operating Supplies, and Professional Services)	\$ 142,378
FY2007 Budget Restoration (Salary and Overtime)	\$ 600,000
FY2004-06 Capital Budget Restoration	\$ 404,525
<b>GRAND TOTAL</b>	<b>\$ 2,188,194</b>

# **Critical Needs**

## *Staffing and Operations*

### El Paso County Sheriff's Office

Submitted in 2010 for 2011 Budget

# Staffing

*(Ongoing and One Time)*

## Total Increase: \$8,392,495

Critical Needs - Staffing	
67 FTE's – 34 Patrol, 30 Detentions and 3 Court and Transport <small>(SWORN)</small>	\$ 5,539,491
Ongoing Equipment	\$ 284,065
One Time Equipment	\$ 811,239
31 FTE's – Civilian Support – 16 Patrol, 12 Detentions, and 3 ESD	\$ 1,648,436
Ongoing Equipment	\$ 15,000
One Time Equipment	\$ 94,264
<b>TOTAL</b>	<b>\$ 8,392,495</b>

➤ A Patrol Manpower Study was conducted in 2006 by the National Sheriff's Association which recommended that an additional 29 additional deputies should be hired **immediately** with 11 more added by 2009.

➤ A Detentions Manpower Study conducted in 2006 by the National Institute of Corrections recommended that an additional 30 Deputies should be hired **immediately** at CJC, given its size and inmate population.

# Operations

**Total Increase: \$897,983**

<b>Critical Needs - Operations</b>	
2% Salary Increase	\$ 754,922
Ammunition	\$ 8,000
13 Protective Clothing Suits for ESD	\$ 28,600
Law Enforcement Operations — Printing and Operational Supplies	\$ 4,000
16 Air Packs for ESD	\$ 95,776
11 Air Pack Masks for ESD	\$ 3,080
7 AED Batteries for Detentions	\$ 3,605
<b>GRAND TOTAL</b>	<b>\$ 897,983</b>

# Critical Needs *Summary*

**Total Increase: \$9,290,478**

Grand Totals – All Categories		
Staffing Component	\$	8,392,495
Operational Component	\$	897,983
<b>GRAND TOTAL</b>	<b>\$</b>	<b>9,290,478</b>

# **Summary**

## **El Paso County Sheriff's Office**

Submitted in 2010 for 2011 Budget

# Grand Total

## *Summary*

Grand Totals – All Categories / All Bureaus		
Maintain Minimal Services	\$	518,716
Budget Restoration	\$	2,188,194
Critical Needs	\$	9,290,478
<b>GRAND TOTAL</b>	<b>\$</b>	<b>11,997,388</b>



# **2011 Budget Hearing**

# **El Paso County Information Technology**

Bill Miller

September 23, 2010

**El Paso County - Information Technologies**

**Five Year Capital Improvement Program Request Form**

FY 2010 - 2014


**Department:** Information Technologies **Project Category:** Fiber, Applications, Infrastructure, Data Center

**Division:** County Administration/Support Services **Project #:**


**Project Title:** Network Bandwidth, Disaster Recovery, Daily Operational Uptime, Critical Applications, Integrated Operating Infrastructure

**Project Description / Justification:**

County Operations reliance on Integrated Network Throughput/uptime, and JDE integrated systems. Need Significant Backup systems for Disaster Recovery, high impact to County Productivity, Critical Applications & Technology Infrastructure for everyday County Operations

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**Design:**  Contracted  In-House **Construction:**  Contracted  In-House **CRITICAL NEEDS**

Probable Funding Sources:	2010	2011	2012	2013	2014	Total
General Fund		\$3,437,000	\$2,850,000	\$500,000	\$2,500,000	
DHS		\$300,000	\$200,000			
HEA		\$200,000	\$100,000			
PPWF		\$100,000	\$150,000			
DOT		\$400,000	\$200,000			
CAR		\$150,000	\$150,000			
PUBLIC SERVICES		\$200,000	\$100,000			

**TOTALS** \$4,787,000 \$3,750,000 \$500,000 \$2,500,000 \$11,537,000

Probable Costs		2010	2011	2012	2013	2014	2011 Priority Critical Needs Total
FIBER INFRASTRUCTURE:							
	REGIONAL BUILDING TO MOTOR VEHICLE EAST		\$351,000				
	MOTOR VEHICLE EAST TO MARKSCHEFEL(DOT CURRENTLY LEASED)		\$462,000				
	DOWNTOWN TO REGIONAL BUILDING (CURRENTLY LEASED)		\$251,000				\$251,000
	REGIONAL BUILDING TO CJC		\$263,000				\$263,000
APPLICATIONS:							
	BUSINESS INTELLIGENCE RAPID START (JDE)		\$500,000				\$500,000
	KRONOS TIME(POSSIBLY GRANTS) MANAGEMENT SYSTEM		\$500,000	\$500,000			\$500,000
	ERP AND ALL SUPPORTING SYSTEM(S) UPGRADE (JDE)				\$500,000	\$2,500,000	
	REPLACEMENT OF CURRENT IMAGING SYSTEM			\$750,000			
	UPGRADE OF WORKFLOW SYSTEM(S)			\$250,000			
	UPGRADE ARCGIS GIS SYSTEM(S) & NEW Digital Terrain Model			\$500,000			
	PAYROLL STANDARDIZATION & CHANGE REQUESTS (JDE)		\$120,000				\$120,000
	WEB BASED E-RECRUITING (JDE)		\$100,000				\$100,000
	OPERATIONS ASSET MANAGEMENT (JDE)		\$150,000				
	PROCUREMENT STANDARDIZATION (JDE)		\$90,000				
	CUSTOMER SERVICE FRONT-END (JDE)		\$250,000				
	TEAM FOUNDATION UPGRADE FOR SOFTWARE .NET APPS.			\$200,000			
	SHAREPOINT IMPLEMENTATION LIQ. LICEN., GOVERN., ETC			\$150,000			
	SQL (DATABASE) UPGRADE 2008/2010			\$200,000			
	PC/WINDOWS 7 & APPL. 2010 UPGRADE			\$200,000			
	DATA CENTER(S) INFRASTRUCTURE:						
	CORPORATE RIDGE DATA CENTER TRANSITION		\$500,000	\$500,000			
	CRIMINAL JUSTICE DATA CENTER EXPANSION		\$250,000				
	REPLACEMENT OF COUNTY LAN PHONE SYSTEMS						
	WITH VOICE OVER IP (DATA/VOICE NETWORK - FIBER REQUIRED)		\$1,000,000	\$500,000			
<b>TOTALS</b>			\$4,787,000	\$3,750,000	\$500,000	\$2,500,000	\$1,734,000
Additional Comments:			Contact:	Bill Miller			
			E-Mail:	<a href="mailto:billmiller@elpasoco.com">billmiller@elpasoco.com</a>			
			Phone:	719-520-7677			

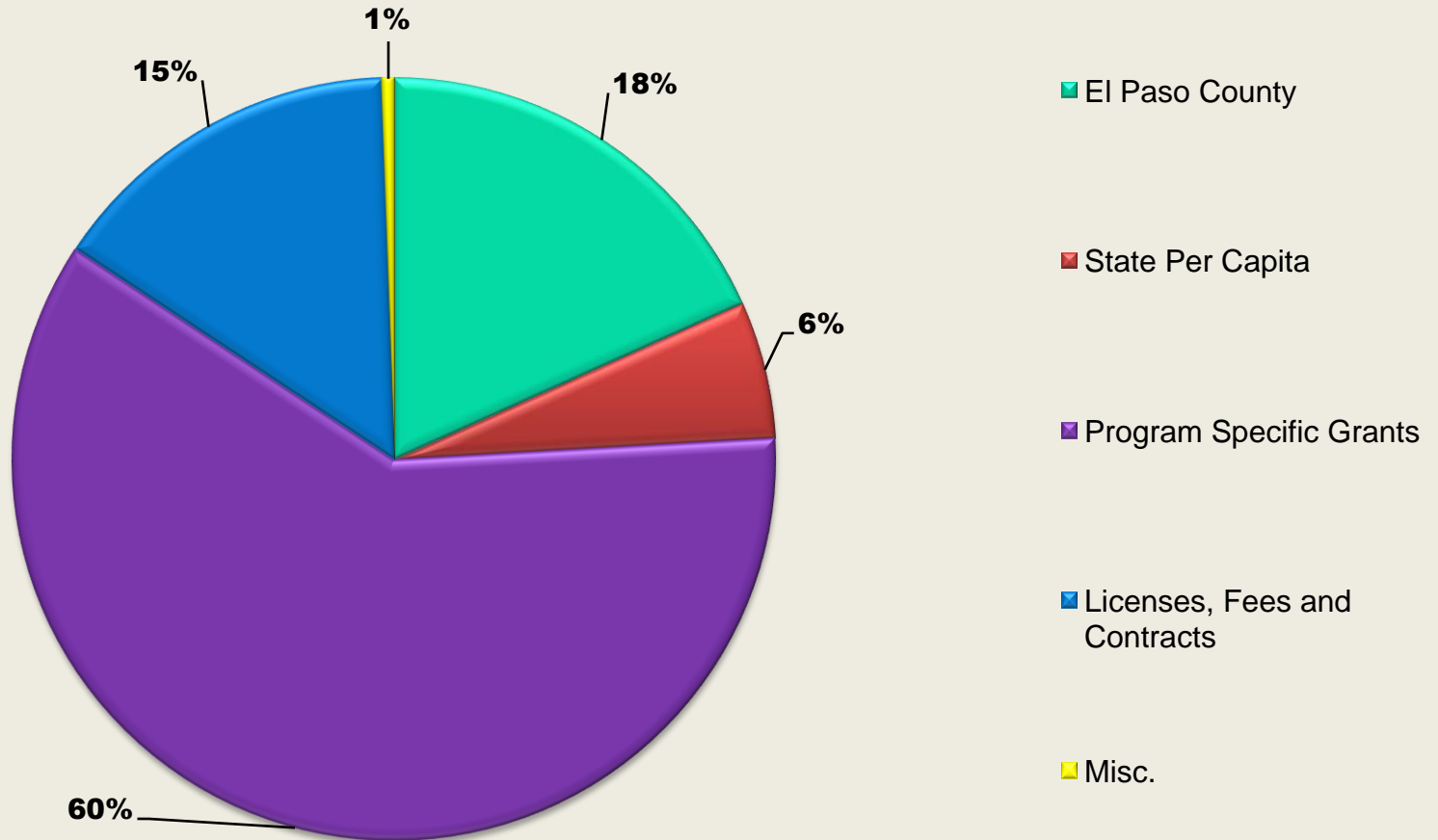
# El Paso County Department of Health and Environment

Budget ● County Funding ● Impacts ● Critical Needs

September 23, 2010

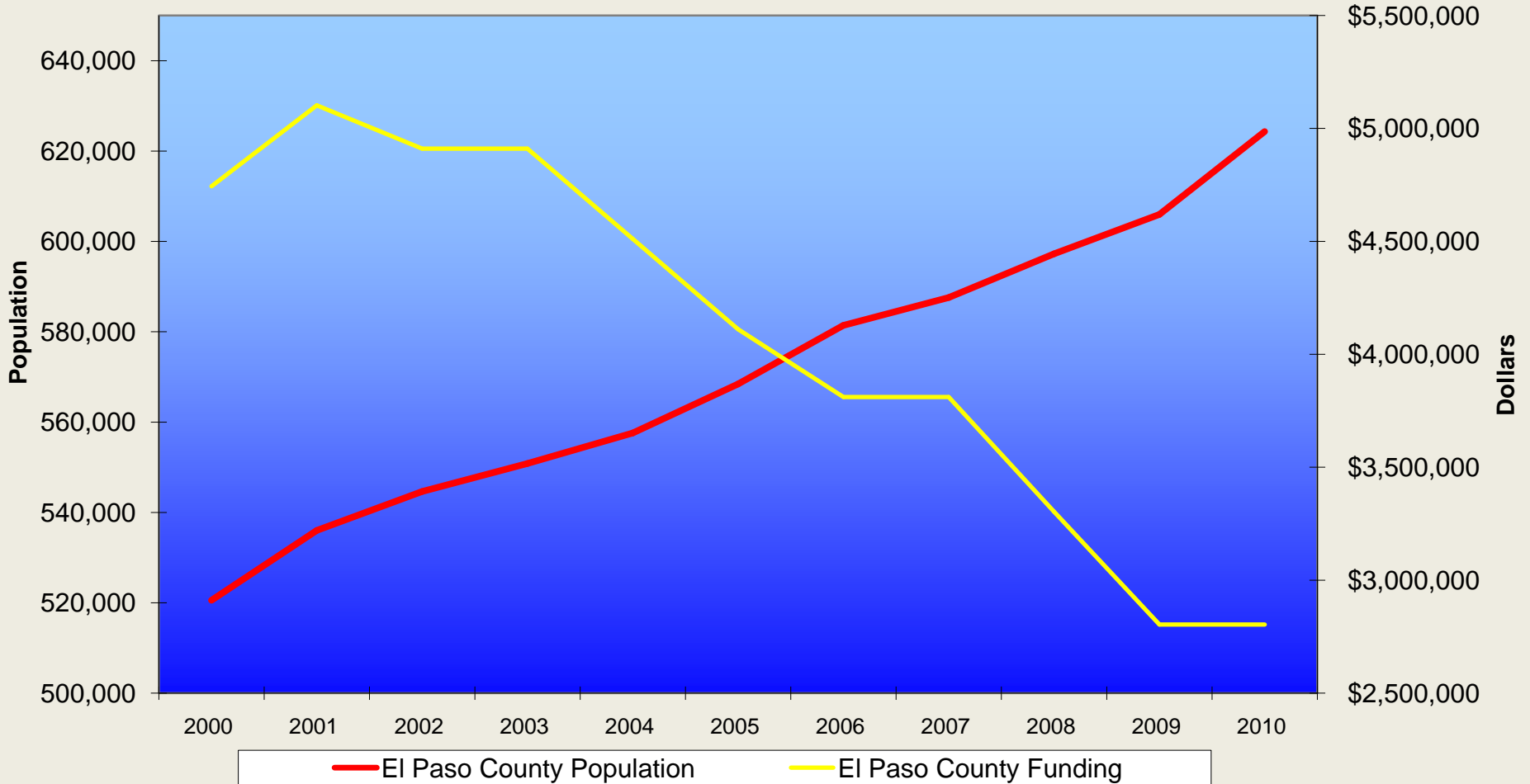
Kandi Buckland, R.N., M.P.A., Executive Director

# Health Department 2010 Revenue Forecast



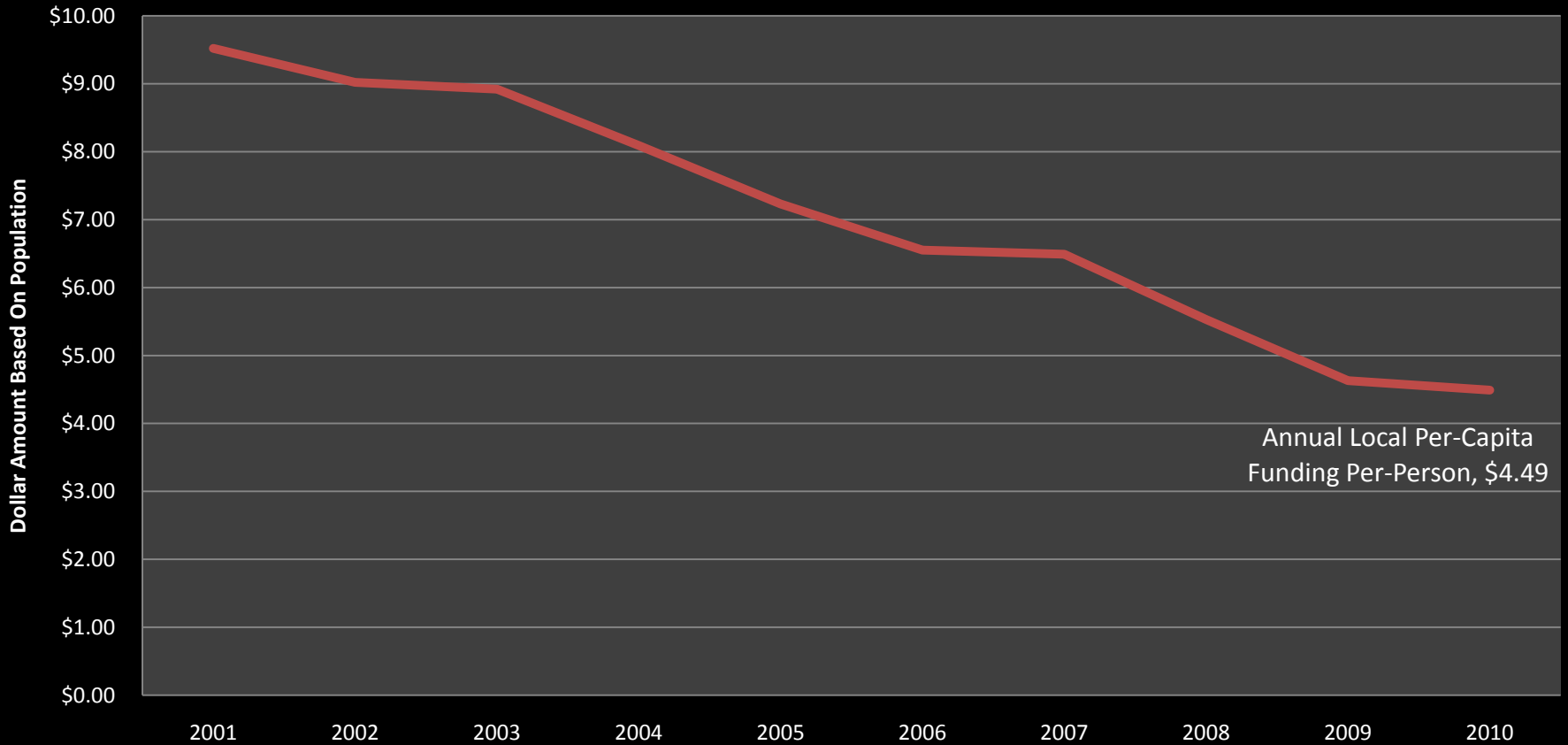
\$15.7 Million

# Population vs. Local Per-capita Funding

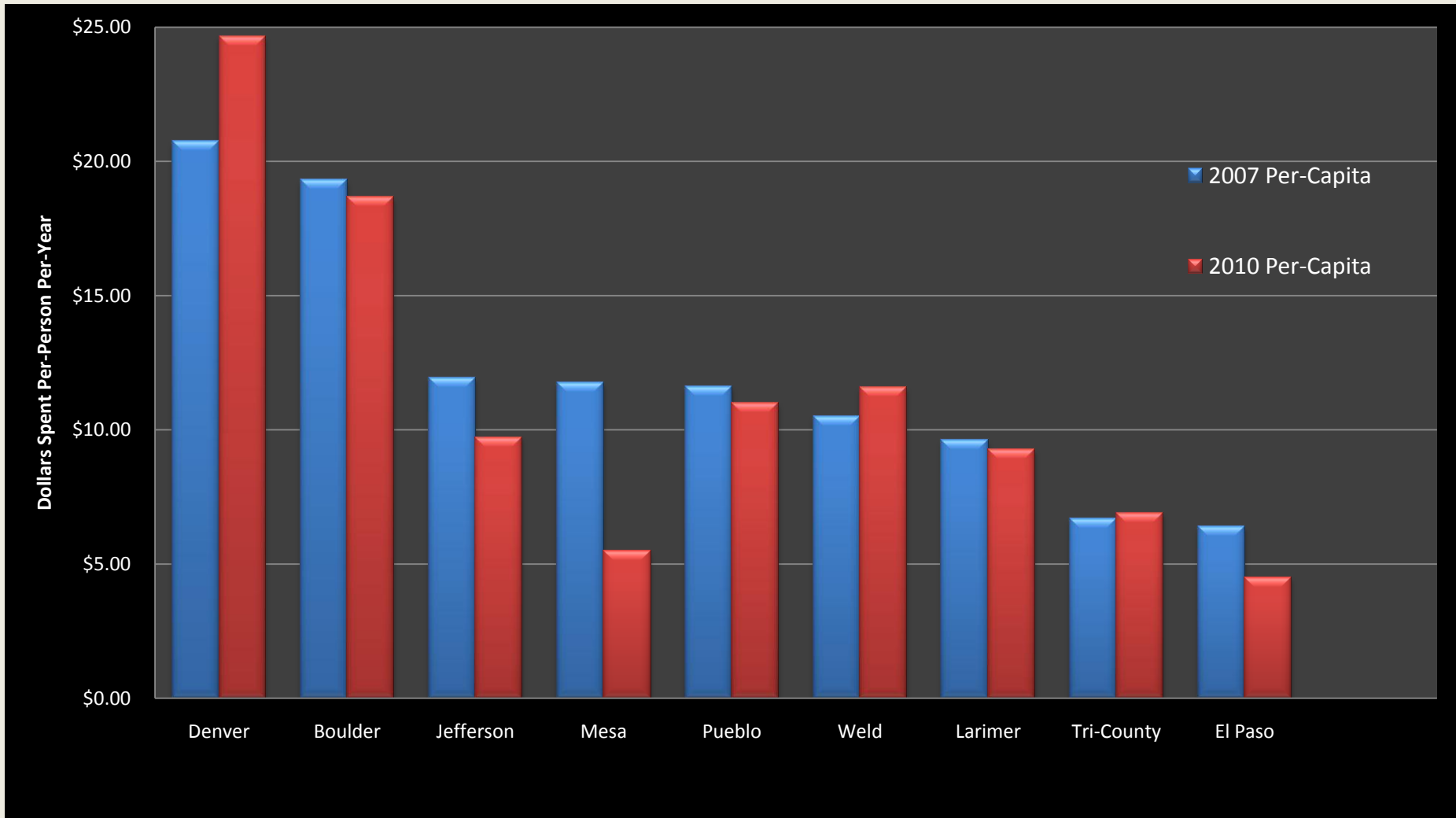


# History of County Funding

**El Paso County Per-Capita Funding  
for Local Public Health Services**



# Local Per-Capita Comparison



June 2010 data, includes 10-County Grouping for Colorado plus Denver

# Impacts

- **Eliminated numerous programs/services**
  - Air and water quality, solid waste, animal to human diseases, school safety, STD surveillance and investigation, SAFE-Teen suicide prevention and methamphetamine lab clean-ups (list not inclusive)
- **Reduced staffing**
  - In 2009, reduced workforce by 37 FTEs, in 2010 have 181 FTEs
  - Median number is 305 FTEs for local health departments serving similar population sizes (NACCHO)

# Critical Needs

- Increase per capita allocation
- Colorado Public Health Act of 2008
- Public Health Core Services
- Infrastructure
- Accreditation



# 2011 Budget Hearing Retirement Board Critical Needs Presentation

Howard Miller

September 23, 2010

# You Fund In Advance

You fund your employees' retirement benefits by paying dollars out of the county payroll each month. This percentage is called your **employer contribution rate** and it's designed to fund (in advance) the dollars necessary to pay employees at retirement.

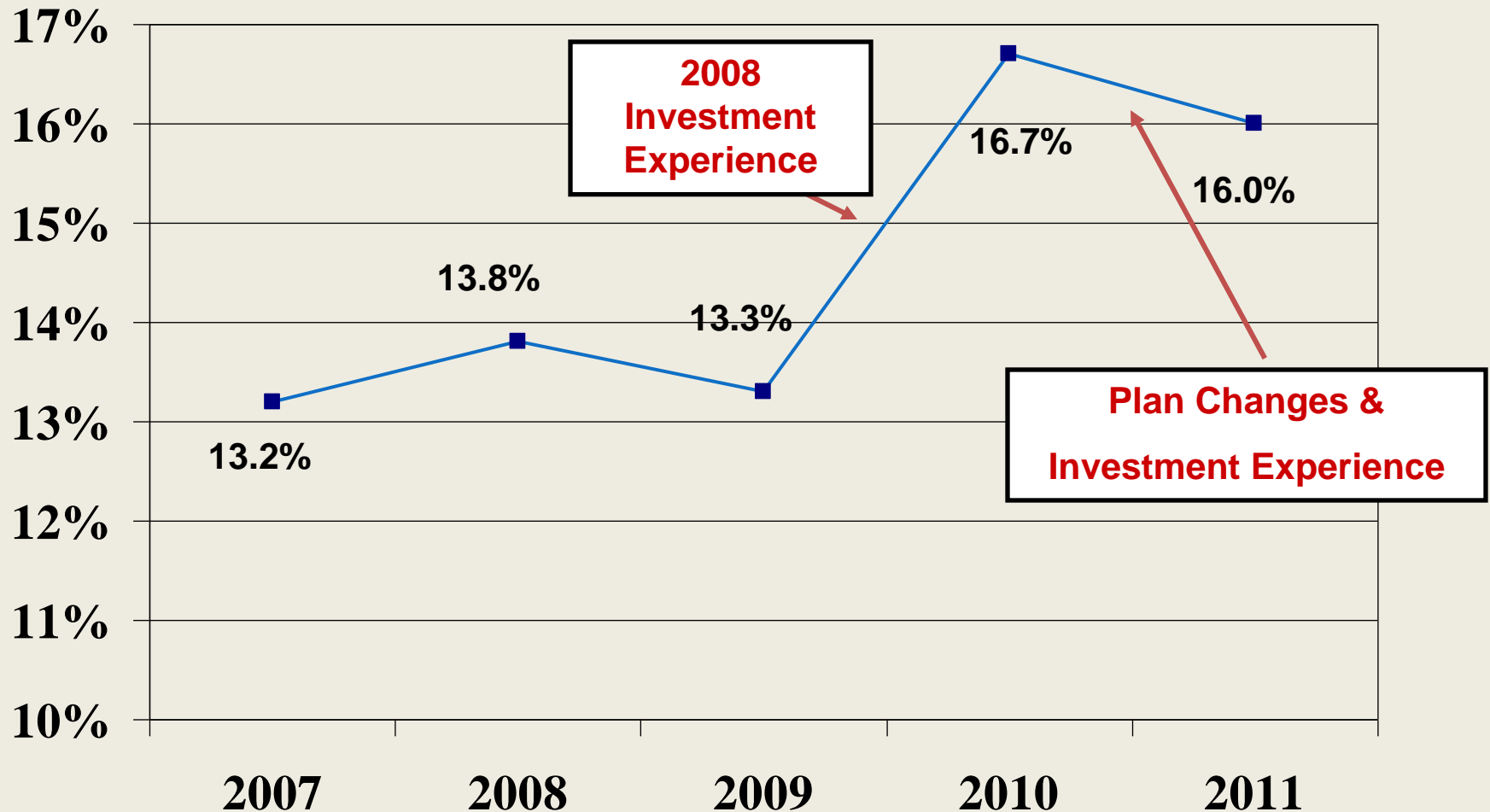
The employer contributions you send to El Paso County Retirement Plan today become part of the trust and are used to pay out employees' benefits in the future.

# Pension Formula

Contributions + Earnings = Benefits + Expenses

# Rate History

- Five Year History of Actuarially Required Contributions as a Percentage of Payroll

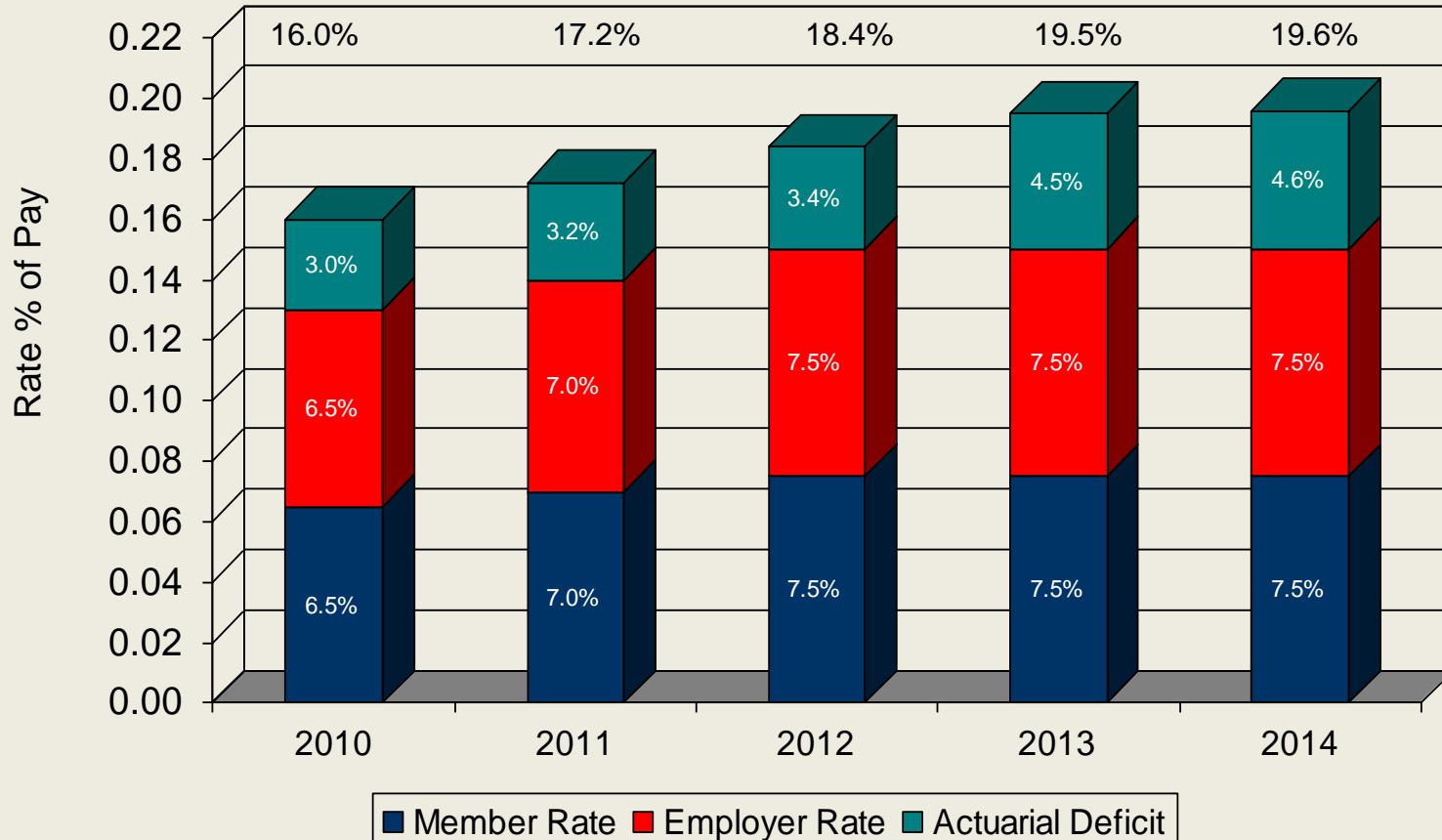


# Employer Actions

- Adopt higher contribution rate for employer and member incrementally through 2012 using 0.5% for increments
- 7.0% for 2011
- Work with Retirement Plan on member education
- Evaluate plan annually to:
  - Make sure it is providing an adequate benefit for a career employee.
  - Make sure the plan is receiving adequate contributions to fund promised benefits.
  - Make sure it is affordable for the County

# Actuarial Projections as of January 1, 2010 – With Contribution Rate Increases and 8.0% Annual Investment Return Assumed

**Change in Rates Beginning in 2010 - Projected Contribution as a Percent of Pay 2010 – 2014 County Contribution Rate and Member Contribution Rate Increase by .5% of Pay Per Year until 2012**



Unfunded Liability  
(\$ Millions)

\$72.0

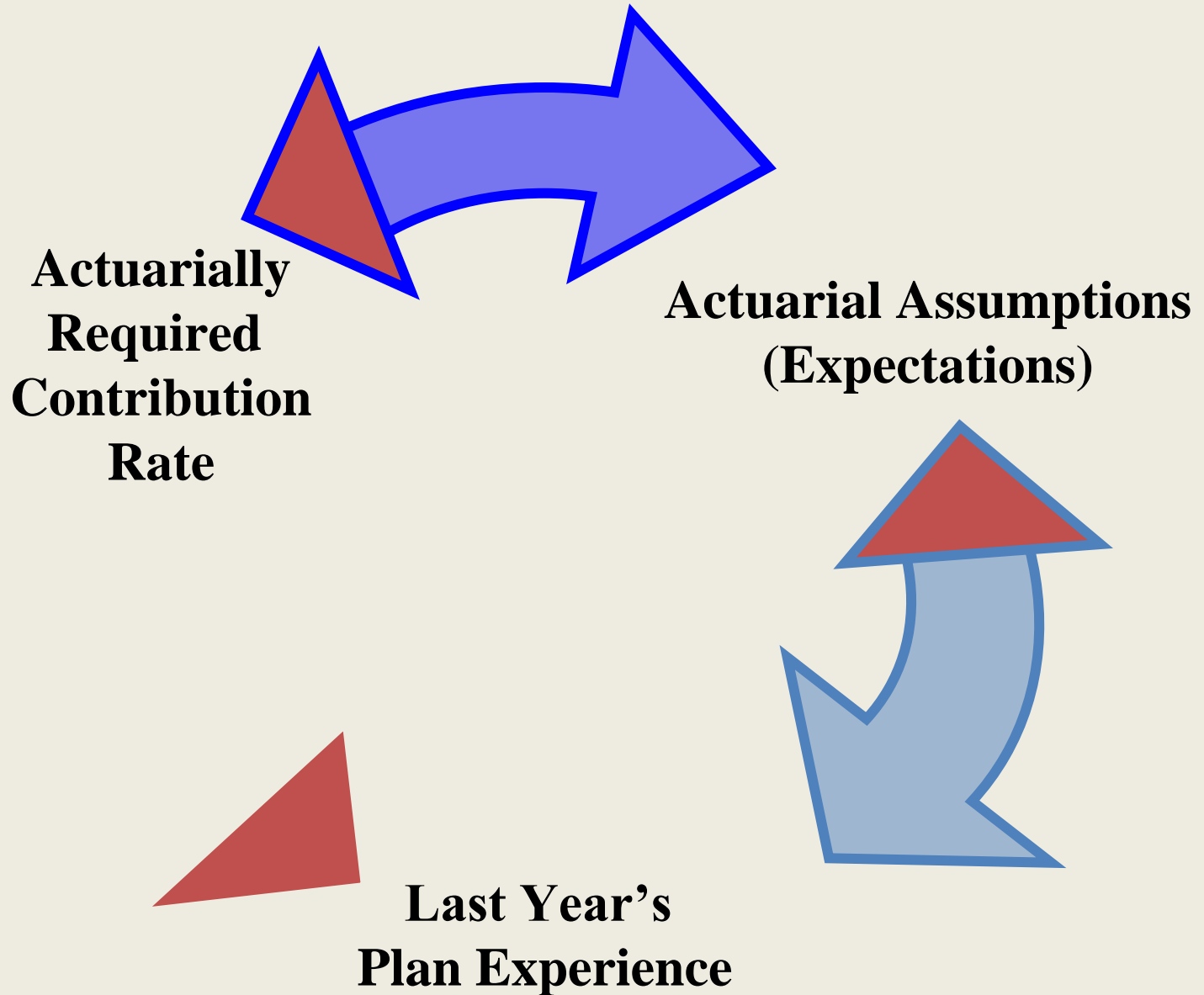
\$95.0

\$122.0

\$147.0

\$153.0

# The Real Funding Picture



# Portfolio Market Value as of August 31, 2010

\$232,195,213

