



*El Paso County, Colorado  
Budget Administration  
2011 Critical Needs Summary*

		<u>Critical Needs- On - Going</u>	<u>Critical Needs-One-Time</u>	<u>TOTAL NEEDS</u>
<b>OPERATIONS</b>				
Clerk & Recorder	2011 Election		500,000	500,000
Coroner	Toxicologist Funding	41,000		41,000
Coroner	Digital X-Ray System		95,000	95,000
District Attorney	Base Operations - see back-up	1,925,132		1,925,132
District Attorney	Base Operations - see back-up		139,781	139,781
Sheriff	Maintain Minimal Services- see back-up	513,166		513,166
Sheriff	Law Enforcement- see back-up	4,218,322		4,218,322
Sheriff	Detentions- see back-up	3,301,270		3,301,270
Sheriff	Support Services- see back-up	762,922		762,922
Sheriff	Budget Reduction Restoration-see back-up	2,188,194		2,188,194
Sheriff	Detentions- see back-up		109,359	109,359
Sheriff	Law Enforcement- see back-up		898,605	898,605
Sheriff	Maintain Minimal Services-see back-up		5,550	5,550
Treasurer	Base Operations - see back-up	100,000		100,000
ADMIN- IT	Critical Maintenance/Replacement IT Infrastructure	775,000		775,000
ADMIN- IT	Fiber, Applications, Data Center Infrastructure and All-County Voice-Over IP		5,287,000	5,287,000
ADMIN-Retirement	Retirement Match Additional 0.5% - Employer Portion	725,000		725,000
<b>TOTAL OPERATIONS</b>		<b>14,550,006</b>	<b>7,035,295</b>	<b>21,585,301</b>
<b>TOTAL CRITICAL NEEDS PRESENTED</b>		<b>14,550,006</b>	<b>7,035,295</b>	<b>21,585,301</b>

<b>OPERATIONS</b>				
ADMIN-EBMS	Employee Personnel Shortfalls in Salary	32,301,936		32,301,936
ADMIN- Fleet	Critical Maintenance/Replacement of Fleet Equipment	1,500,000		1,500,000
ADMIN- GF	Establish an Emergency Reserve - Road and Bridge		2,500,000	2,500,000
Clerk & Recorder	Base Budget Restoration - see back-up		789,034	789,034
Clerk & Recorder	Additional Falcon Motor Vehicle Branch Office		150,000	150,000
Clerk & Recorder	Base Operations - see back-up	421,498		421,498
<b>TOTAL OPERATIONS</b>		<b>34,223,434</b>	<b>3,439,034</b>	<b>37,662,468</b>

<b>CAPITAL</b>				
All County	Major Maintenance Backlog on Buildings		10,000,000	10,000,000
Fleet	Capital Equipment Backlog		10,500,000	10,500,000
Judicial	Judicial Addition		33,500,000	33,500,000
Public Health/Safety	Regional Criminal Justice Center (Maximum & Medium Security)		75,500,000	75,500,000
Public Health/Safety	State Mandated Court Expansion		15,900,000	15,900,000
Public Health/Safety	Regional Work Release Facility		7,000,000	7,000,000
Public Works	Drainage Improvements as Identified in the 2007 Storm Water Funding Report		47,000,000	47,000,000
<b>TOTAL CAPITAL</b>		<b>0</b>	<b>199,400,000</b>	<b>199,400,000</b>
<b>TOTAL CRITICAL NEEDS NOT PRESENTED</b>		<b>34,223,434</b>	<b>202,839,034</b>	<b>237,062,468</b>

<u>Critical Needs On- Going</u>	<u>Critical Needs One- Time</u>	<u>TOTAL NEEDS</u>
<b>48,773,440</b>	<b>209,874,329</b>	<b>258,647,769</b>



**El Paso County, Colorado**  
**Budget Administration**  
**2011 Critical Needs Detail - Coroner, District Attorney,**  
**Treasurer, and Health Department**

**OPERATIONS**

	<u>Critical Needs- On-Going</u>	<u>Critical Needs- One-Time</u>	<u>TOTAL NEEDS</u>
Coroner	41,000	95,000	41,000
Coroner	41,000	95,000	95,000
			<b>136,000</b>
District Attorney	856,282		856,282
District Attorney		56,238	56,238
District Attorney	125,319		125,319
District Attorney		9,343	9,343
District Attorney	60,592		60,592
District Attorney		3,540	3,540
District Attorney	233,981		233,981
District Attorney	241,014		241,014
District Attorney	407,944		407,944
District Attorney		70,660	70,660
	<b>1,925,132</b>	<b>139,781</b>	<b>2,064,913</b>
Treasurer	10,000		10,000
Treasurer	30,000		30,000
Treasurer	60,000		60,000
	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Health Dept	<b>0</b>		<b>0</b>



**EL PASO COUNTY SHERIFF'S OFFICE**  
2011 Critical Needs and Staffing



***El Paso County, Colorado***  
***Budget Administration***  
***2011 Critical Needs Detail - Sheriff's Office***

	<u>One-Time/ On-Going</u>	<u>Critical Needs- On -Going</u>	<u>Critical Needs- One-Time</u>	<u>TOTAL NEEDS</u>
<b><u>OPERATIONS</u></b>				
Sheriff - Maintain Minimal Service				
Maintain Minimal Svs-Inmate Medical Contract-Annual Increase	On-Going	171,243		171,243
Maintain Minimal Svs-Inmate Food Contract-Annual Increase	On-Going	66,715		66,715
Maintain Minimal Svs - 2 Court and Transport Deputies for 3 new judges	On-Going	149,768		149,768
Maintain Minimal Svs - 2 Court and Transport Deputies for 3 new judges - Equipment (On-going)	On-Going	1,889		1,889
Maintain Minimal Svs - 2 Court and Transport Deputies for 3 new judges - Equipment (One-time)	On-Going	-	5,550	5,550
Maintain Minimal Svs - Vehicle Operations-Gasoline	On-Going	80,000		80,000
Maintain Minimal Svs - Vehicle Operations-Tires and Tubes	On-Going	15,000		15,000
Maintain Minimal Svs-Extradition Contract	On-Going	5,977		5,977
Maintain Minimal Svs-Investigation Costs-Sane Exams&Forensic	On-Going	5,000		5,000
Maintain Minimal Svs-Technology Maint-JMS Increase	On-Going	1,732		1,732
Maintain Minimal Svs-Technology Maint-Coplogic Increase	On-Going	4,620		4,620
Maintain Minimal Svs-Technology Maint - EvidenceOnQ Increase	On-Going	1,834		1,834
Maintain Minimal Svs-Technology Maint - Crime Reports Increase	On-Going	2,388		2,388
Maintain Minimal Svs-Technology Maint - Ten Printers Increase	On-Going	5,000		5,000
Maintain Minimal Svs-Technology Maint - Ziva/Learning Mgt. Increase	On-Going	2,000		2,000
Total Maintain Minimal Svs		513,166	5,550	518,716

Sheriff - Budget Reduction Restoration				
2009-Reduce funding for 6 Patrol, 6 Detention, 5 SROs, 2 DARE, 4 Task Force Deputies, and 1 Upper	On-Going	931,671		931,671
2008-Reduce funding for 2 Court and Transport Deputies	On-Going	60,188		60,188
2008-Reduce funding for 800 MHz Personnel	On-Going	49,432		49,432
2008-Reduction-Inmate Food Contract	On-Going	50,000		50,000
2008-Reduce Operating Supplies in Support Services	On-Going	50,000		50,000
2008-Reduce Professional Development in Support Svs	On-Going	42,378		42,378
2007-Salary and Overtime Budget Reduction	On-Going	600,000		600,000
2004-2006-Capital Budget Reduction	On-Going	404,525		404,525
Total Budget Reduction Restoration		2,188,194	-	2,188,194

**EL PASO COUNTY SHERIFF'S OFFICE**

2011 Critical Needs and Staffing

Sheriff - Support Services				
Support Services-Ammunition	8,000	8,000	8,000	8,000
Support Services-2% Salary Increase	754,922	754,922	754,922	754,922
Total Support Services	762,922	762,922	762,922	762,922
Sheriff - Law Enforcement				
Law Enforcement-Staffing -34 FTE 's (Patrol)				
Law Enforcement-Staffing-Equipment	2,840,322	2,840,322	2,840,322	2,840,322
Law Enforcement-Staffing-Equipment	254,354	254,354	254,354	254,354
Law Enforcement-Staffing-16 FTE's (Civilian Support)	745,569	745,569	745,569	745,569
Law Enforcement-Staffing-Equipment	840,044	840,044	840,044	840,044
Law Enforcement-Staffing-Equipment	-	-	-	-
Law Enforcement-Staffing-Equipment	54,180	54,180	54,180	54,180
Emergency Services Staffing-3 FTE's (Civilian Support)	236,002	236,002	236,002	236,002
Emergency Services Staffing-Equipment	15,000	15,000	15,000	15,000
Emergency Services Staffing-Equipment	-	-	-	-
Law Enforcement-Printing & Duplicating Increase	1,000	1,000	1,000	1,000
Law Enforcement-13 Protective Clothing (rec'd 12 through JAG 2009 grant)	28,600	28,600	28,600	28,600
Law Enforcement-Operation Supply Increase	3,000	3,000	3,000	3,000
Total Law Enforcement	4,218,322	799,749	5,018,071	5,018,071
Add'l Needs/Backlog-16 Air Packs (Emergency Services Division)				
Add'l Needs/Backlog-11 Air Pack Masks (Emergency Services) (rec'd 21 through JAG 2009 grant)	95,776	95,776	95,776	95,776
Total Add'l Needs/Backlog-Law Enforcement Bureau	3,080	3,080	3,080	3,080
	98,856	98,856	98,856	98,856
Sheriff-Detentions				
Detentions-Staffing-30 FTE's (Detentions)				
Detentions-Staffing-Equipment	2,473,707	2,473,707	2,473,707	2,473,707
Detentions-Staffing-Equipment	27,010	27,010	27,010	27,010
Detentions-Staffing-12 FTE's (Civilian Support)	59,700	59,700	59,700	59,700
Detentions-Staffing-Equipment	572,390	572,390	572,390	572,390
Detentions-Staffing-Equipment	-	-	-	-
Detentions-Staffing-Equipment	40,084	40,084	40,084	40,084
Detentions-3 FTE's Staffing(Court)-Personnel Costs	225,462	225,462	225,462	225,462
Detentions-3 FTE's Staffing(Court)-Equipment/Other	2,701	2,701	2,701	2,701
Detentions-3 FTE's Staffing(Court)-Equipment/Other	5,970	5,970	5,970	5,970
	3,301,270	105,754	3,407,024	3,407,024
Add'l Needs/Backlog-7 AED Batteries (Support Division)				
Total Add'l Needs/Backlog-Detentions Bureau	3,605	3,605	3,605	3,605
	-	-	-	-
	3,605	3,605	3,605	3,605
<b>TOTAL SHERIFF OPERATIONS</b>	<b>10,983,874</b>	<b>1,013,514</b>	<b>11,997,388</b>	<b>11,997,388</b>



***El Paso County, Colorado  
Budget Administration  
2011 Critical Needs Detail - IT***

<u>OPERATIONS</u>	<u>Critical Needs- On - Going</u>	<u>Critical Needs- One-Time</u>	<u>TOTAL NEEDS</u>
ADMIN- IT	775,000		775,000
ADMIN- IT		1,327,000	1,327,000
ADMIN- IT		2,210,000	2,210,000
ADMIN- IT		750,000	750,000
ADMIN- IT		1,000,000	1,000,000
	<b>TOTAL IT OPERATIONS</b>	<b>5,287,000</b>	<b>6,062,000</b>