



El Paso County, Colorado
Budget Administration
2012 Critical Needs Summary
Budget Hearings #1 & #2

		<u>Critical Needs- On -Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
<u>BUDGET HEARING 1</u>				
Clerk & Recorder	South Office for Clerk & Recorder	514,807	556,310	1,071,117
Clerk & Recorder	Additional Staff for Centennial Motor Vehicle Branch	115,186		115,186
Clerk & Recorder	Microfilm Conversion to Digital, 1861-1992 (Option 1)		236,737	236,737
Clerk & Recorder	Part Time Staff Member - Clerk to the Board	20,559		20,559
Clerk & Recorder	Board of Equalization Conversion from VAX		200,000	200,000
Clerk & Recorder	General Election via Poll Place		1,225,840	1,225,840
Clerk & Recorder	Primary Election via Poll Place		664,512	664,512
Coroner	Forensic Pathologist	176,830		176,830
District Attorney	Base Operations - see back-up	595,606		595,606
District Attorney	Base Operations - see back-up		178,466	178,466
Sheriff	Maintain Minimal Services- see back-up	2,229,654		2,229,654
Sheriff	Budget Reduction Restoration-see back-up	2,188,194		2,188,194
Sheriff	Support Services- see back-up	8,000		8,000
Sheriff	Law Enforcement- see back-up	4,115,714	799,749	4,915,463
Sheriff	Add'l Needs/Backlog - Law Enforcement Bureau		122,800	122,800
Sheriff	Detentions- see back-up	3,217,008	105,754	3,322,762
Treasurer	Base Operations - see back-up	100,000		100,000
TOTAL OPERATIONS		13,281,558	4,090,168	17,371,726

		<u>Critical Needs- On -Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
<u>BUDGET HEARING 2</u>				
Health Department	Lease & CAM	250,000		250,000
Health Department	Information Technology Consolidation	280,000		280,000
Public Services	Facilities- Utilities Increase	139,326		139,326
Public Services	Fleet Backlog	2,000,000	19,000,000	21,000,000
Public Services	Road & Bridge- Intersection Safety (Const/Peterson)		500,000	500,000
Public Services	Road & Bridge- Academy Bridges over Fountain Creek		350,000	350,000
Public Services	Road & Bridge- Detention Pond /Woodmen Hills		300,000	300,000
Support Services	Information Technology	300,000	6,062,000	6,362,000
Support Services	County-wide Personnel Shortfall	2,031,131		2,031,131
TOTAL OPERATIONS		5,000,457	26,212,000	31,212,457

<u>Critical Needs On-Going</u>	<u>Critical Needs One-Time</u>	<u>TOTAL NEEDS</u>
18,282,015	30,302,168	48,584,183



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2012 Critical Needs Detail - Coroner*

OPERATIONS

Coroner Toxicologist (Funding)
Coroner Digital X-Ray System

	<u>Critical Needs- On - Going</u>	<u>Critical Needs-One- Time</u>	TOTAL NEEDS
	41,000		41,000
		95,000	95,000
	41,000	95,000	136,000
Coroner Forensic Pathologist	176,830		176,830



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 2012 Critical Needs Detail - District Attorney*

OPERATIONS

District Attorney	Potential Loss - Gaming Grant
District Attorney	Salary for below standard / EPC County equivalent positions
District Attorney	Salary for Investigators
District Attorney	Salary for Attorneys
District Attorney	New Position - Restitution Clerk

<u>Critical Needs- On -Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
122,540	178,466	301,006
141,163		141,163
244,000		244,000
44,000		44,000
43,903		43,903
595,606	178,466	774,072

Sheriff - Law Enforcement			
Law Enforcement-Staffing -34 FTE 's (Patrol)	On-Going	2,704,260	2,704,260
Law Enforcement-Staffing-Equipment	On-Going	254,354	254,354
Law Enforcement-Staffing-Equipment	One Time		745,569
Law Enforcement-Staffing-16 FTE's (Civilian Support)	On-Going	893,817	893,817
Law Enforcement-Staffing-Equipment	On-Going	-	-
Law Enforcement-Staffing-Equipment	One Time		54,180
Emergency Services Staffing-3 FTE's (Civilian Support)	On-Going	244,283	244,283
Emergency Services Staffing-Equipment	On-Going	15,000	15,000
Emergency Services Staffing-Equipment	One Time		-
Law Enforcement-Printing & Duplicating Increase	On-Going	1,000	1,000
Law Enforcement-Operation Supply Increase	On-Going	3,000	3,000
Total Law Enforcement		4,115,714	4,915,463
Add'l Needs/Backlog-20 Air Packs (Emergency Services Division)	One Time		119,720
Add'l Needs/Backlog-11 Air Pack Masks (Emergency Services) (rec'd 21 through JAG 2009 grant)	One Time		3,080
Total Add'l Needs/Backlog-Law Enforcement Bureau	One Time	-	122,800
Sheriff-Detentions			
Detentions-Staffing-30 FTE's (Detentions)	On-Going	2,368,861	2,368,861
Detentions-Staffing-Equipment	On-Going	27,010	27,010
Detentions-Staffing-Equipment	One Time		59,700
Detentions-Staffing-12 FTE's (Civilian Support)	On-Going	593,193	593,193
Detentions-Staffing-Equipment	On-Going	-	-
Detentions-Staffing-Equipment	One Time		40,084
Detentions-3 FTE's Staffing(Court)-Personnel Costs	On-Going	225,243	225,243
Detentions-3 FTE's Staffing(Court)-Equipment/Other	On-Going	2,701	2,701
Detentions-3 FTE's Staffing(Court)-Equipment/Other	One Time		5,970
		3,217,008	3,322,762
TOTAL SHERIFF OPERATIONS		11,758,570	1,028,303
			12,786,873



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 2012 Critical Needs Detail - Treasurer*

OPERATIONS

Treasurer	Maintenance Contract on RPS Scanner
Treasurer	Postage, Printing, Armored Car Service, Supplies
Treasurer	Replace Eliminated Personnel

<u>Critical Needs- On -Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
10,000		10,000
30,000		30,000
60,000		60,000
100,000	0	100,000



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2012 Critical Needs Detail - IT*

OPERATIONS

ADMIN- IT	VoIP System Maintenance
ADMIN- IT	Fiber infrastructure
ADMIN- IT	Foundation Equipment
ADMIN- IT	Web Portal Citizen Service Mobile Applications
ADMIN- IT	Document management system replacement
ADMIN- IT	Database Consolidation
ADMIN- IT	VAX/.Net Integrated System
ADMIN- IT	Work Order Systems
ADMIN- IT	Data Centers
ADMIN- IT	Phone System

<u>Critical Needs- On - Going</u>	<u>Critical Needs- One-Time</u>	TOTAL NEEDS
300,000		300,000
	1,327,000	1,327,000
	775,000	775,000
	70,000	70,000
	400,000	400,000
	140,000	140,000
	1,300,000	1,300,000
	300,000	300,000
	750,000	750,000
	1,000,000	1,000,000
300,000	6,062,000	6,362,000



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2012 Critical Needs Detail - PSD*

		<u>Critical Needs- On</u>		
		<u>-Going</u>	<u>Critical Needs-One-Time</u>	TOTAL NEEDS
<u>Fleet Fund</u>				
ADMIN- Fleet	Fleet Backlog	2,000,000	19,000,000	21,000,000
TOTAL FLEET FUND		2,000,000	19,000,000	21,000,000

		<u>Critical Needs- On</u>		
		<u>-Going</u>	<u>Critical Needs-One-Time</u>	TOTAL NEEDS
<u>Road and Bridge Fund</u>				
Public Works	Academy Bridge Repairs		350,000	350,000
Public Works	Constitution and Peterson Signal Pole Replacement		500,000	500,000
Public Works	Falcon Pond		300,000	300,000
TOTAL PUBLIC WORKS		-	1,150,000	1,150,000

		<u>Critical Needs- On</u>		
		<u>-Going</u>	<u>Critical Needs-One-Time</u>	TOTAL NEEDS
<u>Facilities</u>				
Admin-Facilities	Electric Cost Rate Adjustment 6.5%	139,326		139,326
TOTAL FACILITIES		139,326		139,326



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 2012 Critical Needs Detail - Health Department*

OPERATIONS

Health Dept Lease/CAM
 Health Dept IT

<u>Critical Needs On -Going</u>	<u>Critical Needs One-Time</u>	TOTAL NEEDS
250,000		250,000
280,000		280,000
530,000	0	530,000