



2012 Budget Hearing # 4
Original Adopted Budget
November 8, 2011

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County Budget Officer

2012 Original Adopted Budget

November 8th - Budget Hearing #4:

- Discuss Changes from Preliminary Balanced Budget and any Pending Budget Items
- Possible BoCC Direction

November 15th - Budget Hearing #5:

- Further Discussion if needed
- BoCC Direction Needed

December 6th- Budget Hearing #6:

- Adoption of Original Adopted Budget



2012 Original Adopted Budget

Changes from Preliminary Balanced Budget and Pending Budget Items:

1. Revenue Estimates:

- No significant changes in Revenue estimates
- Minor changes will be incorporated in final budget document
- Final Property Tax Estimates will be known when Final Certification of Valuation is issued on November 25th



2012 Original Adopted Budget

Changes from Preliminary Balanced Budget:

2. Critical Needs:

- No significant changes in items submitted
 - On-Going \$18.3M
 - One-Time \$30.3M
 - TOTAL \$48.6M
- Addressed in 2012 Preliminary Balanced Budget
 - \$3.9M



2012 Original Adopted Budget

Changes from Preliminary Balanced Budget:

2. Critical Needs:

- Discussion and Direction
- Attachment A



2012 Original Adopted Budget

Other Pending Budget Items:

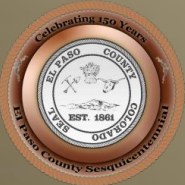
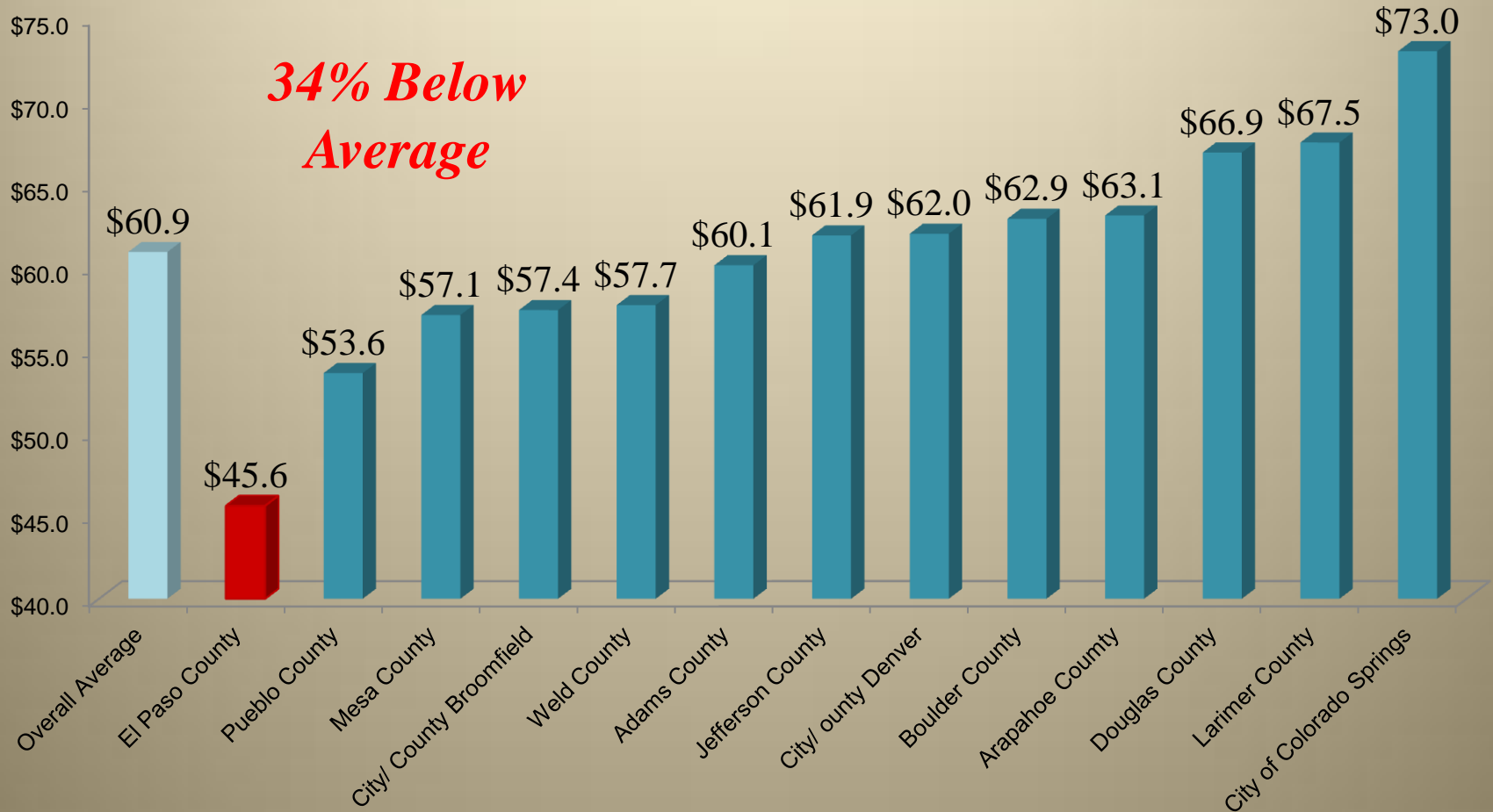
1. Personnel Budgets/Employee Compensation:

- Represent 70% of General Fund Unrestricted Budget
- 2007-2009 reduced 195 positions and froze 100 positions
- 2003-2011 Federal Cost of Living (COLA)
 - National Increases were 21.7%
 - El Paso County only provided 5.0% Other pending



Average Salaries (in thousands)

Provided by Support Services - EBMS



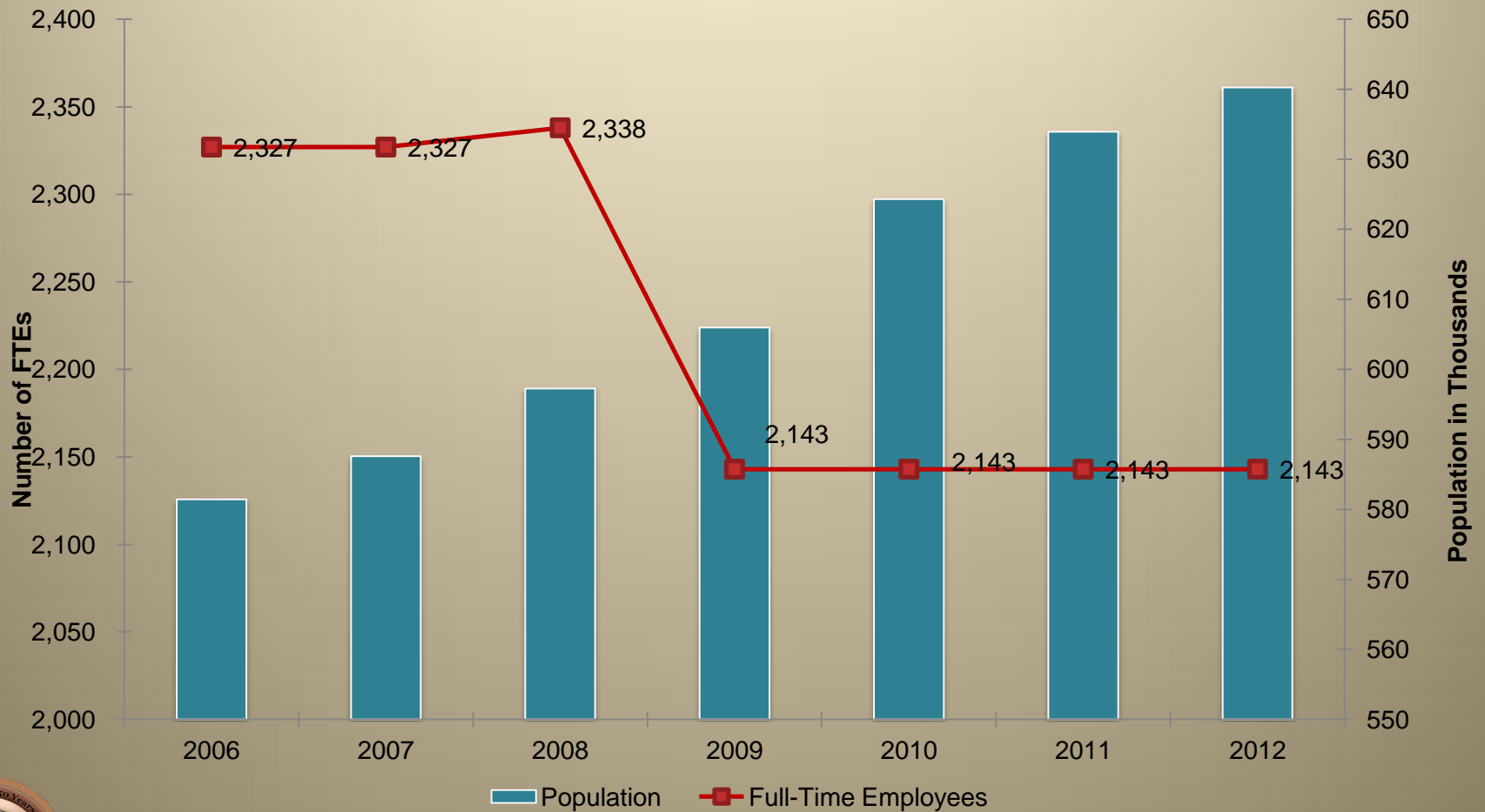
2012 Original Adopted Budget

Personnel Budgets:

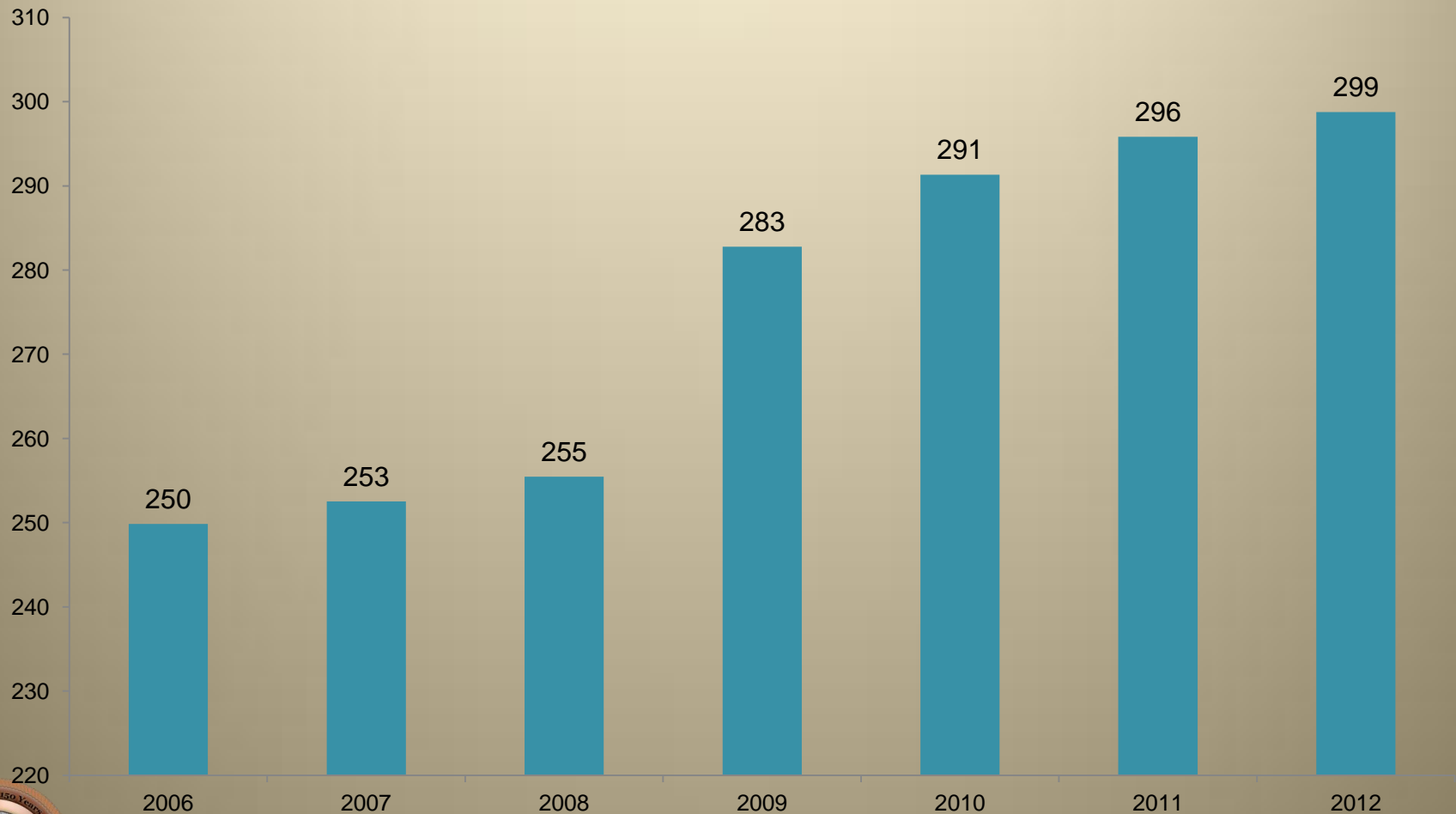
- High Turnover Rates
 - On average, an employer only has 5% turnover
 - On average, El Paso County has 22% turnover
 - In 2008, Department of Human Services had 48% turnover
 - Industry studies show it will cost an employer an additional 49% of that position's salary each time a turnover occurs



Number of Full-Time Employees vs. Population Growth



Citizens Served Per Employee



2012 Original Adopted Budget

Other Pending Items:

1. Employee Compensation

– Category A:

- Elected Officials \$1,663,058

– Category B:

- County Attorney \$ 22,156
- County Administration \$ 348,204

TOTAL \$2,033,418

**Detail provided in Attachment B*



Questions?

