



El Paso County, Colorado
Budget and Economic Development Administration
2010 Budget Hearing #1 Presentation Schedule- July 30, 2009
Presentation by Budget Officer followed by Department/Office
Critical Needs Presentations

Presentation time

10:00am - 10:30am 2010 Budget Presentation

OPERATING CRITICAL NEEDS

10:30am-	10:50am	Treasurer	Base Operations	On-Going
10:50am-	11:30am	Clerk & Recorder	Base Operations	On-Going/One-time
		Clerk & Recorder	2010 Election	One-Time
11:30am-	11:50am	Coroner	Base Operations	On-Going/One-time
11:50am-	12:30pm	District Attorney	Base Operations (View Presentation)	On-Going/One-time
12:30pm-	1:00pm	LUNCH		
1:00pm-	1:20pm	DHS	County Required Match (View Presentation)	On-Going
1:20pm-	1:40pm	Retirement Board	El Paso County Employer/Employee Match (View Presentation)	On-Going
1:40pm-	2:40pm	Sheriff	Base Budget Restoration (View Presentation)	On-Going
		Sheriff	Detentions	On-Going/One-time
		Sheriff	Law Enforcement	On-Going/One-time
		Sheriff	Maintain Minimal Services	On-Going
		Sheriff	Support Services	On-Going/One-time
2:40pm-	3:00pm	ADMIN- Fleet	Critical Maintenance/Replacement of Fleet Equipment (View Presentation)	On-Going
3:00pm-	3:40pm	ADMIN- IT	Critical Maintenance/Replacement of IT Infrastructure	On-Going
		ADMIN- IT	JDE Oracle System upgrade (View Presentation)	One-Time
3:40pm-	4:00pm	ADMIN- EBMS	Compensation Inequities (View Presentation)	On-Going
4:00pm-	4:20pm	ADMIN- Facilities	Critical Maintenance/Replacement of Buildings/Equipment (View Presentation)	On-Going

CAPITAL CRITICAL NEEDS

4:20pm-	5:00pm	PHS	2. Regional Sheriff's Operations, Training & Coroner Facility	One-Time
		PHS	1. Regional Criminal Justice Center (Maximum & Medium Security)	One-Time
		All County	Major Maintenance Backlog on Buildings	One-Time
		Fleet	Capital Equipment	One-Time
		PHS	7. State Mandated Court Expansion	One-Time
		PHS	6. Southern Joint Public Safety Substation (Fountain PD, Sheriff Deputy)	One-Time
		PHS	4. Northern Joint Public Safety Substation (CSPD and Sheriff Deputy)	One-Time
		ADMIN	Remodel/Asbestos Abatement Centennial Hall/COB for Staff Shifts	One-Time
		PHS	3. Emergency Operations Facility/Data Center	One-Time
		HEALTH	New Health Department Facility	One-Time
		Public Works	Drainage Improvements as Identified in the 2007 Storm Water Funding Report	One-Time
		ADMIN	Administration Building	One-Time
		PHS	8. Regional Judicial Complex	One-Time
		PHS	9. Sheriff Emergency Vehicle Storage Facility	One-Time
		PHS	5. Regional Work Release Facility	One-Time
		DHS	New DHS Facility	One-Time
		ADMIN	Renovations/ADA Upgrades to Various Buildings	One-Time
		JUDICIAL	Judicial Addition	One-Time



El Paso County, Colorado
Budget and Economic Development Administration
2010 Budget Hearing #2 Presentation Schedule- August 6, 2009
Critical Needs Presentations cont'd followed by Citizen Budget
Oversight Committee Presentation, then other Citizen Comment

<u>Presentation time</u>	<u>OPERATING CRITICAL NEEDS</u>	
10:00am - 10:20am	Humane Society County Contract	On-Going
10:20am - 10:40am	Health Dept. County Support	On-Going
11:40am 11:00am	Citizen Budget Oversight Committee Recommendations (View Presentation)	
11:00am	Citizen Comment & Board of County Commissioners Direction	