



El Paso County, Colorado
Financial Services
2022 Original Adopted Budget
Final Direction Hearing November 16, 2021

OPERATIONAL STRATEGY

Dept/Office	Critical Needs	2022
Beginning Operational Savings		26,483,893
Net Revenues-Expenditures & Other Sources/Uses		8,733,410
CAR	Motor Vehicle Salary Increases (Equity)	(300,000)
CSD/CSU	Part-time Horticulture Agent	(27,230)
CAT	County Attorney - 1st Assistant CAT/Civil	(226,862)
County	Fountain Creek Watershed District Increase	(24,286)
County	Upgraded ERP System/Time Tracking/HCM - Initial Allocation of \$10M project	(1,000,000)
County	2022 Compensation Adjustments	(7,482,811)
DST	Agilquest Software Annual License	(50,000)
DST	Spatialest Appeals Pro Module	(64,000)
DAO	5 Additional FTEs (3 DAs, 1 Legal Asst, 1 Clerk)	(462,335)
EDD	Business Revolving Loan Fund (one-time allocation)	(1,500,000)
EDD	Housing Authority Corpus (one-time allocation)	(3,000,000)
OEM	Part-time Temp Employee for Emergency Mgmt Accreditation Program (EMAP)	(11,000)
OEM	Alternate Emergency Coordination Center, EPC IT solutions at RDC	(15,000)
FAC	Major Facility Improvements (ongoing funding)	(750,000)
HRM	Business Partners (2) and Compensation Analyst (3 FTEs)	(339,023)
JSD	Pretrial Services Program Specialist (1 FTE)	(66,513)
JSD	Veteran's Services Admin support staff member (1 FTE)	(65,364)
PCD	Code Enforcement Cleanup	(30,000)
PCD	Planning Engineer I-II (1 FTE)	(113,490)
PCD	Planner II-III (1 FTE)	(114,323)
PCD	Planning Inspector II (1 FTE)	(84,520)
PH	Increase for County Support to Public Health (Year 3 of 4 year strategy)	(150,000)
DPW	Akers Pond Design - one-time allocation	(125,000)
DPW	Asset Management Personnel (3 FTEs)	(315,651)
DPW	Beaver Creek Drainage Basin Planning Study (DBPS) Project - one-time allocation	(375,000)
DPW	Engineering Division Personnel (4 FTEs & Outsourced Inspections)	(928,960)
DPW	One-Time Road Funds	(10,000,000)
DPW	On-Going Road Funds	(1,000,000)
DPW	Stormwater Maintenance Crew (4 FTEs in 2022)	(441,910)
DPW	Templeton Gap Drainage Basin Planning Study (DBPS) Project - one-time allocation	(175,000)
DPW	Traffic Count Plan - one-time allocation	(275,000)
SHR/SEC	Increase Security FTEs (4 FTEs)	(400,000)
<u>Proposed changes during Final Direction Hearing 11/16/2021</u>		
	Eliminate SHR/SEC increase (on-going)	400,000
	Humane Society Increase (on-going)	(125,000)
	Parks Fire Mitigation (on-going)	(100,000)
	Parks Deferred Maintenance (on-going)	(75,000)
	Eliminate Econ Devpt Business Revolving Loan Fund (one-time)	1,500,000
	Reduce Econ Development Housing Authority Corpus from \$3M to \$2M (one-time)	1,000,000
	Additional for Roads (one-time)	(3,000,000)
Ending Operational Savings		4,904,026