

EL PASO



COUNTY

COLORADO

Citizen Budget Oversight Committee (CBOC)
2016 Revised Rankings
December 3, 2015

Richard “Reb” Williams, CBOC Chair

Ed Dills, CBOC Vice-Chair

CBOC Critical Needs Ranking

Ranking Process:

1. Initial Rankings and General Recommendations provided to Board of County Commissioners on November 5, 2015
 - Initial Ranking completed without knowledge of available funding
2. Critical Needs were then re-ranked after available funding was provided to CBOC



CBOC Revised Rankings

Dept/Office	Critical Needs		Total Ranking
County Wide	Personnel Equity- to Minimum	3,272,920	177
Public Services - R&B	Crack Seal Crew (6 Seasonal)	130,000	167
Coroner	Full-Time Investigators (2)	130,000	162
Clerk & Recorder	Additional FTEs (6) Motor Vehicle	295,392	161
District Attorney	Additional Personnel (4)	271,099	149
Public Services - R&B	Restore 15 Positions for Highway Division	800,000	144
Public Services - Fleet	Two Additional Fleet Technicians	105,000	144
Public Services - R&B	Road Maintenance	4,500,000	142
District Attorney	Discovery Deficit	390,000	137
Public Services - Facilities	Facilities Major Maintenance Plan	1,200,000	133
County Wide	Pay for Performance (2%)	1,866,380	128
Community Services - Parks	Restore Park Maintenance Positions (4)	200,000	128
County-Wide	Pikes Peak Regional Communication Network	5,785,000	126
Community Services - Parks	Restore Major Maintenance Funds	200,000	121
Public Services - Security	Security Camera Upgrades	1,178,608	114
Community Services - Parks	Dedicated Forest Management Funds	200,000	105
County Wide	Retirement Plan Increase - 0.5% Employee/Employer	844,980	104
County Wide	Personnel Equity- to Midpoint	13,152,622	75
Total Needs		34,522,001	



CBOC Revised Rankings

Available Funding for 2016

One-Time and On-Going Funding	5,879,041
Restricted Available Funds (Personnel Equity Only)	1,500,000
TOTAL FUNDING AVAILABLE	7,379,041

Dept/Office

Critical Needs

County Wide	Personnel Equity- to Minimum	3,272,920
Public Services - R&B	Crack Seal Crew (6 Seasonal)	130,000
Coroner	Full-Time Investigators (2)	130,000
Clerk & Recorder	Additional FTEs (6) Motor Vehicle	295,392
District Attorney	Additional Personnel (4)	271,099
Public Services - R&B	Restore 15 Positions for Highway Division	800,000
Public Services - Fleet	Two Additional Fleet Technicians	105,000
Public Services - R&B	Road Maintenance	2,374,630

TOTAL CRITICAL NEEDS ADDRESSED **7,379,041**



Questions?

