



2022 Budget Presentation Countywide Critical Needs

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Countywide Critical Need – Fountain Creek Watershed District Annual Dues

- \$24,286 annual increase
- Increased costs to run the district
- All municipalities in watershed share the cost
 - El Paso and Pueblo Counties
- Pro-rata share for Unincorporated El Paso County 22.8%
- New annual total \$69,896



Countywide Critical Need – Spatial Appeals Pro Module

- \$64,000
- Complete Property Value Appeals Lifecycle Management Tool
 - Public can file appeals and communicate virtually
 - Workflow based system
 - GIS maps for reference purposes
 - Color-coded elements for ease of use



Countywide Critical Need – Agilquest Software Annual License

- \$50,000
- 2020 CARES Funding provided SmartWork stations to enable Work From Home staff to have a reservable space when in-office time was needed
- Agilquest was chosen as the reservation management system
- Annual funds to support the licensing of the reservation management system



Countywide Critical Need – ERPs & Timekeeping Replacement Systems

- \$1M – 2022 Phase 1
- As recommended by Government Finance Officers Association (GFOA) best practices
 - Streamline/modernize processes
 - Research and develop a plan for rightsizing replacement systems
 - Implementation preparation / Statement of Work
 - Finalize cost estimates
- EOY 2022, initiate procurement process, award contracts, and begin execution of fully developed implementation plan for new systems



Countywide Critical Need – ERPs & Timekeeping Replacement Systems

- 2023-2025 Phased Plan
- Implementation of replacement systems which will include (but not limited to):
 - Financial Management
 - Timekeeping
 - Payroll
 - Procurement
 - Cash Management (Treasury)
 - Grants Management
 - Budgeting
 - Human Capital Management
 - Inventory/Assets

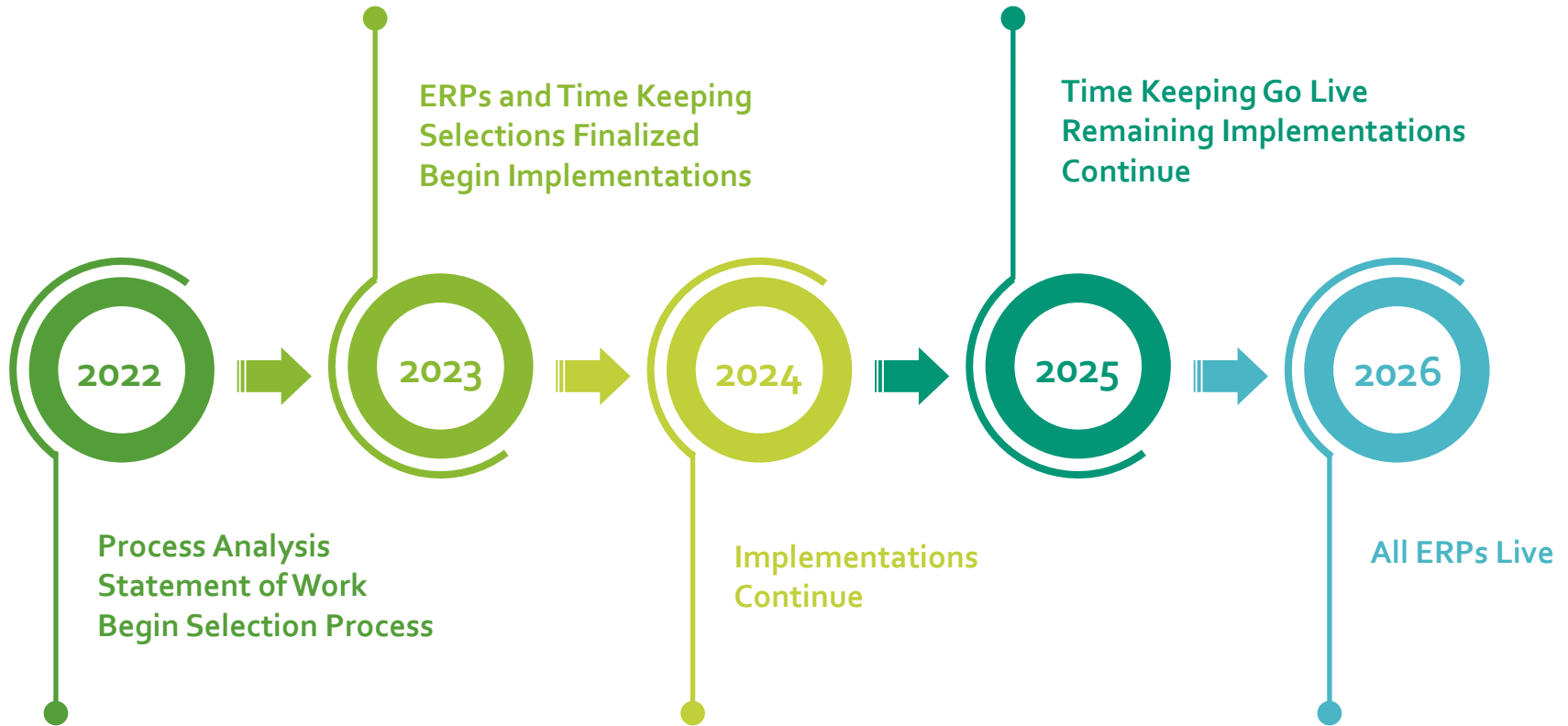


Countywide Critical Need – ERPs & Timekeeping Replacement Systems

- Replace current Kronos, JD Edwards, and other recommended systems with more modern and robust systems
 - Kronos 2014, no longer supported after 2025
 - JD Edwards 1999, no longer supported after 2031
 - Will streamline updates and enhance security
 - Will eliminate external tracking/shadow systems
 - Anticipate 4-year phased project with a total cost of \$10M
 - Total costs and timeline will be determined during 2022



Countywide Critical Need – ERPs & Timekeeping Replacement Systems



Questions?

