

EL PASO



COUNTY

COLORADO

Citizen Budget Oversight Committee (CBOC)  
2016 Rankings & General Recommendations

November 5, 2015

Richard “Reb” Williams, CBOC Chair

Ed Dills, CBOC Vice-Chair

# CBOC Mission

*“To review the overall financial condition of the County, review the program budgets, prioritize each of these programs, and to ensure the County maintains compliance with federal and state mandates, accomplishes the goals outlined in the County Strategic Plan, and provide program funding recommendations in an executive summary to the Board of County Commissioners.”*



# CBOC Critical Needs Ranking

## Ranking Process - 20 Members Ranked:

1. Rankings ranged from 0 to 10 (with 10 being the highest priority) per item
  1. Lowest Possible Score (0)
  2. Highest Possible Score (200)



# CBOC Rankings

	Department/Office	Critical Need	Critical Needs-On-Going	Critical Needs-One-Time	TOTAL NEEDS	TOTAL RANKINGS
1	County Wide	Compensation to Minimum	3,520,503		3,520,503	147
2	Public Services - R&B	Crack Seal Crew (6 Seasonal)	130,000		130,000	145
3	Clerk & Recorder	Additional FTEs (6) Motor Vehicle	295,392		295,392	138
4	Coroner	Full-Time Investigators (2)	130,000		130,000	136
5	District Attorney	Discovery Deficit		65,000	65,000	129
6	Public Services - Fleet	Two Additional Fleet Technicians	105,000		105,000	129
7	Public Services - Facilities	Facilities Major Maintenance Plan	2,241,021		2,241,021	127
8	District Attorney	Additional Personnel (4)	271,099		271,099	124
9	County Wide	Disaster Recovery/Mitigation	1,500,000		1,500,000	121
10	Public Services - R&B	Road Maintenance	9,000,000		9,000,000	121
11	Community Services - Parks	Restore Major Maintenance Funds	150,000		150,000	120
12	Community Services - Veteran	Veteran's Positions	40,000		40,000	118
13	County Wide	Pay for Performance	2,000,000		2,000,000	117
14	Public Services - R&B	Restore 15 Positions for Highway Division	800,000		800,000	116
15	Public Services - R&B	Pedestrian Bridge- Metro (ONE-TIME)		220,000	220,000	116
16	Assessor	Restore Operations Reduction	30,000		30,000	115
17	Public Services - R&B	Gleneagle/Struthers (ONE-TIME)		500,000	500,000	112
18	County Wide	Retirement Plan Increase - 0.5% Employer/Employee Contribution	844,980		844,980	109
19	Community Services - Parks	Dedicated Forest Management Funds	150,000		150,000	105
20	Public Services - Procurement	1 Additional Procurement Specialist	55,650		55,650	105
21	Human Resources	Training	50,000		50,000	102
22	Public Services - R&B	Default Subdivisions (ONE-TIME)		300,000	300,000	102
23	Public Services - Security	Lock Systems (one-time 5 w/ year implementation)	119,373		119,373	102
24	Clerk & Recorder	Ft. Carson Office Branch Office (ONE-TIME)		77,300	77,300	101
25	Community Services - Parks	Restore Park Maintenance Positions (4)	150,000		150,000	101
26	Public Services - Security	Video System Upgrades	340,000		340,000	101
27	County Attorney	Operational Budget Increase (training)	20,000		20,000	99
28	County Wide	Compensation Minimum to Midpoint	16,427,182		16,427,182	85
	<b>Grand Total All Critical Needs</b>		<b>38,370,199</b>	<b>1,162,300</b>	<b>39,532,499</b>	



# CBOC 2016

## General Recommendations



# CBOC 2016

## General Recommendation # 1

### Recommendation:

- CBOC recommends the compensation level be adjusted county-wide to reach the minimum level as outlined in the Compensation Study compiled by Mountain States Employer's Council



# CBOC 2016

## General Recommendation # 1

### Strategic Plan Goal 1:

- *Maintain and promote a financially sustainable County government that is transparent and effective.*
  - Strategy C:
    - *Recruit and retain employees with competitive compensation and non-monetary incentives and promote expanded volunteer opportunities*



# CBOC 2016

## General Recommendation # 2

### Recommendation:

- CBOC recommends that an annually funded budget line item to address countywide IT needs be established through a county-wide collaborative process





# CBOC 2016

## General Recommendation # 2

### Strategic Plan Goal 1:

- *Maintain and promote a financially sustainable County government that is transparent and effective.*
  - *Strategy A:*
    - *Increase innovation, efficiency and transparency of government services*



# CBOC 2016

## General Recommendation # 2

### Strategic Plan Goal 3:

- *Maintain and improve the County transportation system, facilities, infrastructure, and technology.*
  - *Strategy B:*
    - *Provide current information technology hardware, software, integrated television, internet and communication tools.*



# CBOC 2016

## General Recommendation # 3

### Recommendation:

- CBOC recommends that the BoCC continues Fleet replacement funding until the requested funding level is reached.



# CBOC 2016

## General Recommendation #3

### Strategic Plan Goal 1:

- Maintain and promote a financially sustainable County government that is transparent and effective
  - Strategy D: *Define and allocate ongoing funding streams designated for capital investment and operational needs.*



# CBOC 2016

## General Recommendation # 3

### Strategic Plan Goal 3:

- *Maintain and improve the County transportation system, facilities, infrastructure, and technology.*
  - *Strategy A:*
    - *Provide a safe and effective County road system that addresses the need for expansion to meet traffic volumes.*



# CBOC 2016

## General Recommendation # 3

### Strategic Plan Goal 3:

- *Maintain and improve the County transportation system, facilities, infrastructure, and technology.*
  - *Strategy C:*
    - *Provide buildings, facilities and equipment to meet current and future County requirements.*



# CBOC 2016

## General Recommendation # 4

### Recommendation:

- CBOC recommends BoCC adopt a long term strategy to reallocate the percentage of property tax and sales and use tax to maintain a more stable revenue base.



# CBOC 2016

## General Recommendation #4

### Strategic Plan Goal 1:

- Maintain and promote a financially sustainable County government that is transparent and effective
  - Strategy D: *Define and allocate ongoing funding streams designated for capital investment and operational needs.*





# CBOC 2016

## General Recommendation # 5

### Recommendation:

- CBOC Recommends a Regional Approach to Storm Water Issues with the consideration of private sector solutions.



# CBOC 2016

## General Recommendation #5

### Strategic Plan Goal 1:

- Maintain and promote a financially sustainable County government that is transparent and effective

- Strategy E:

*Promote collaborative services to increase trust and efficiency and reduce redundancy.*



# CBOC 2016

## General Recommendation # 5

### Strategic Plan Goal 5:

- *Strive to ensure a safe, secure and healthy community.*
  - *Strategy E:*
    - *Maintain and improve the storm water drainage and flood control systems.*



# Questions?

