

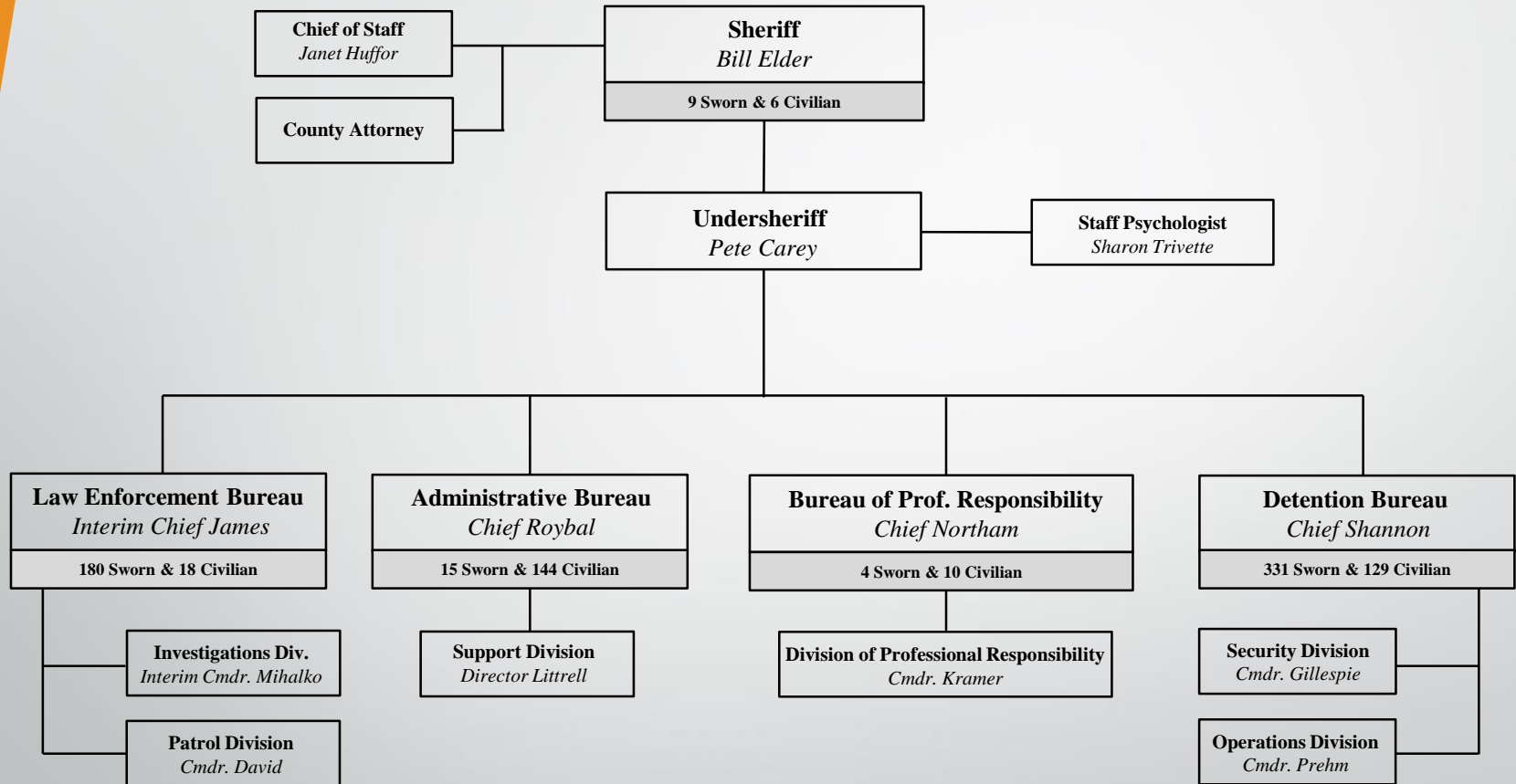


2021 Budget Presentation El Paso County Sheriff's Office

Bill Elder, Sheriff

October 20, 2020

Organizational Chart



State Statutes

- Duties of the Sheriff
 - CRS 30-10-511: Except as provided in section 16-11-308.5, C.R.S., the sheriff shall have charge and custody of the jails of the county, and of the prisoners in the jails, and shall supervise them himself or herself or through a deputy or jailer.
 - CRS 30-10-515: Sheriff to execute writs—attend court.
 - CRS 30-10-516: Sheriffs to preserve peace— command aid.
 - CRS 30-10-512: Sheriff to act as fire warden.
 - CRS 30-10-513: Coordination of fire suppression efforts for forest, prairie, or wildland fire—expenses.
 - CRS 30-10-514: Authority of sheriff relating to fires within unincorporated areas of county—liability for expenses.



Strategic Plan Goals, Operating Indicators, Capital Projects

Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2020		2021
			Target	Actual	Target
1. Identify/evaluate opportunities for regionalization of services.	<ul style="list-style-type: none"> • DFIT INVESTIGATIONS • COUNTY SECURITY INTEGRATION INTO SHERIFF'S OFFICE • EL PASO COUNTY REGIONAL OEM 	<ul style="list-style-type: none"> • Functional DFIT Team <ul style="list-style-type: none"> • Integrate County Security into operations within the S.O. • Combine OEM's 	<ul style="list-style-type: none"> • Functional DFIT Team (Achieved) • Combine County Security • Combine OEM 	<ul style="list-style-type: none"> • High functioning regional DFIT Team • Successful integration of County Security • Combined OEM 	Continue Previous and increase County Security personnel and function
2. Explore Interagency & Public/Private Partnerships.	<ul style="list-style-type: none"> • GATEWAYS PARTNERSHIPS • MAINTAIN CURRENT COOPERATIVE RELATIONSHIPS • IMPLEMENT COMMUNITY STANDARD AND CONTINUUM OF CARE FOR INMATES 	<ul style="list-style-type: none"> • Gateways partnerships expanded with Bestway. • Continued relationship with CSFD, Colo Spgs Utilities and EPC Parks. • Discussions with Public Health and Community MH providers 	<ul style="list-style-type: none"> • Gateways employer partnerships fostered • Begin Discussions with community health care partners. 	<ul style="list-style-type: none"> • Gateways employer partnerships fostered. • Discussions begin with health care partners. • Countywide wildland fire efforts. 	Continue discussions with Community partners to identify MH and Healthcare opportunities
3. Increase policing efforts along with CSPD on West Colorado Avenue Corridor.	<ul style="list-style-type: none"> • ATTEND WEST SIDE MERCHANTS GROUP AND OTHER MEETINGS • JOINT OPERATIONS WITH CSPD DART AND HOT UNITS • IDENTIFY BUSINESS WATCH PROGRAMS & OPPORTUNITIES 	<ul style="list-style-type: none"> • Meetings have been regularly attended. • Mounted Unit participation in collaborative details 	Continue	<ul style="list-style-type: none"> • "Park Walk & Talk" • Joint efforts with HOT team • Cleaned up Homeless Camps 	Continued 2021 and beyond

Strategic Plan Goals, Operating Indicators, Capital Projects

Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2019		2020
			Target	Actual	Target
4. Partner with Eastern Plains Law Enforcement to leverage resources to address crime.	<ul style="list-style-type: none"> •EPSO TO ATTEND MONTHLY EPLE MEETINGS •EPSO RURAL ENFORCEMENT & OUTREACH TO PARTICIPATE IN OPERATIONS WITH EPLE 	<ul style="list-style-type: none"> •Meetings have been attended. •Some joint operations occurred concerning criminal activity. 	Continue	Continued Joint MJ/SWAT operations	Continued 2021 and beyond
5. Collaborate w/ DA's Office, VNI, DEA to address illegal marijuana grows.	<ul style="list-style-type: none"> •REO COLLABORATION TO DEVELOP COUNTY ORDINANCES •REO TO PROACTIVELY CONTACT OWNERS WHERE MARIJUANA GROW OPERATIONS ARE BEING CONDUCTED 	<ul style="list-style-type: none"> •REO worked with agencies to develop County Ordinance 15-351, make system for compliance. •Compliance checks initiated. 	Address illegal MJ Grows in the County	<ul style="list-style-type: none"> •7572 Plants Seized •1862 lbs Processed •51 Arrests 	Continued 2021 and beyond

Sheriff's Performance Indicators

OPERATING INDICATORS					
		2018	2019	2020	2021
		Actual	Actual	Estimated	Projected
Detentions					
Average daily population - Metro & CJC		1,635	1,706	1,257	1,382
Initial inmate classifications		18,499	18,175	13,467	14,813
Number of commitments		21,326	21,702	23,872	26,259
Number of releases		21,317	22,756	25,031	27,534
Number of prisoner transports		34,672	30,827	30,000	30,000

Sheriff's Performance Indicators

OPERATING INDICATORS					
		2018 Actual	2019 Actual	2020 Estimated	2021 Projected
Law Enforcement					
Calls for Service					
	Priority 1-3	25,664	27,008	25,656	28,358
	Cases Reports and Citations	22,000	29,379	24,300	26,000
Administration					
	Dispatch – Total Calls	406,622	412,983	390,000	415,000
	CHP Active Permits	47,626	46,563	49,870	52,270

Budgetary Highlights

- Budget Challenges
 - Managing within the general fund and public safety tax preliminary balanced budgets
 - Jail Impact from COVID19
 - Unknown increase in jail medical contract
 - \$236,870 increase in food contract
 - Homeless and mental health issues that impact both Law Enforcement and Detentions



Budgetary Highlights

- Budget Challenges (cont'd)
 - Marijuana and opioid enforcement
 - \$100,000 on-going appropriation;
 - Taking advantage of the grey and black marijuana grants to stretch funding
 - \$356,762 for overtime, \$100,000 for supplies & equipment and \$42,642 for capital items such as robot for breach operations and robotic camera system
 - Attracting and retaining quality personnel
 - Keeping up with police salary markets both locally and state-wide



Budgetary Highlights

- Budget Challenges (cont'd)
 - Anticipated increases in fuel and other vehicle acquisition/outfitting costs and other services
 - Other inflationary increases
 - Extradition costs
 - Training costs
 - Ammunition
 - Supplies
 - Janitorial



Budgetary Highlights

- Budget Saving Opportunities
 - Will move Civil Unit out of Metro Building to OTS for a savings at \$20,000
 - Continue to leverage SCAAP funds to Training & Recruiting and renovating Sheriff's Training facility
 - Continue to leverage marijuana enforcement budget with black and gray market grant funds



Budgetary Highlights

- Other opportunities
 - Will move to Acadis software program, resulting in increased accuracy and more efficient tracking of training and compliance operations
 - From the PST fund balance, will complete phase II of radio replacement
 - From the PST fund balance, will implement e-citation module



Budgetary Highlights

- Other Opportunities (cont'd)
 - Purchase telemedicine equipment to reduce the number of hospital send-out for inmates
 - Remodel the Sheriff's Training Facility to accommodate relocating the Training Unit and allowing the Civil Unit to move into the Office of the Sheriff building
 - From the commissary fund, we will replace the current inmate television system with cloud-based tablets



Base Budget(combined PST and GF)

	2020 OAB	2021 PBB	Changes
Salaries and Benefits	\$61,223,461	\$61,830,721	\$607,260
Operating and Capital	\$18,636,258	\$19,060,562	\$424,304
Total	\$79,859,719	\$80,891,283	\$1,031,564
Critical Needs	None	None	

2021 Base Budget Change

Total= \$1,031,564

- Decrease to personnel expenses in the amount of \$1,608,241 for the removal of the 27th pay period
- Increase to personnel expenses for COLA in the amount of \$859,054.
- Increase to the County Security Budget in the amount of \$1,255,540 for additional staff and operating expenses.
- Revenue of \$650,000 was removed from the budget. This is due to the elimination of the Work Release Program which cost the Sheriff's Office over a \$1,000,000 annually to operate

Critical Needs

- Currently the El Paso County Sheriff's Office County Security Section supplements its security officer staff with contracted unarmed security officers. Moving forward, we intend to replace these positions with Sheriff's Office personnel. This will provide an enhanced and professional security service for the county.
- Security services throughout the county continue to increase yearly. In order to provide the necessary security, there is a need to increase sworn security staff by at least 6 in order to fulfill the security requests from department managers, elected officials and the courthouse. By providing well trained personnel and increasing staff to appropriate levels, the security and safety of county employees and our community within county facilities will greatly increase and provide a safer and more secure environment.





Questions?