



# 2024 Critical Needs

## El Paso County Sheriff's Office



Sheriff Joseph J. Roybal  
2024 Critical Needs  
El Paso County Sheriff's Office  
October 24, 2023



# El Paso County Sheriff's Office Strategic Plan

## Community Trust

Increase community trust through improved communications and transparency



## Reduce Victims

Reduce the number of crime victims in the community



## Quality Service

Improve the quality of service provided to the citizens with a qualified and engaged workforce dedicated to continuous improvement



## Legislation

Proactively support responsible legislation and work to combat legislation which is bad for public safety and contrary to a healthy and safe community



# El Paso County Sheriff's Office Strategic Plan

## Community Trust

Increase community trust through improved communications and transparency

**1.1** *Foster community partnerships and outreach*

**1.2** *Proactive internal and external communication, and highlights of the positive results of community coalitions*

**1.3** *Build and strengthen community coalitions across government, academia, business and non-profits to develop strategies to lessen the occurrence and impact of community degrading social issues to include behavioral health, fentanyl abuse, traffic fatalities, violent crime, suicide, and homelessness*



# El Paso County Sheriff's Office Strategic Plan

## Reduce Victims

Reduce the number  
of crime victims  
in the community

**2.1** *Make data driven decisions*

**2.2** *Work collaboratively towards the model of  
Community Mental Health*

**2.3** *Maximize the use of JBBS programs*



# El Paso County Sheriff's Office Strategic Plan

## Quality Service

Improve the quality of service provided to the citizens with a qualified and engaged workforce dedicated to continuous improvement

**3.1** *Recruit and retain high quality employees*

**3.2** *Actively seek feedback and apply it toward continual improvements*

**3.3** *Coordinate with partner agencies to provide efficient and effective services to the community*



# El Paso County Sheriff's Office Strategic Plan

## Legislation

Proactively support responsible legislation and work to combat legislation which is bad for public safety and contrary to a healthy and safe community

**4.1**

*Actively monitor proposed legislation and analyze for potential impacts*

**4.2**

*Take a proactive role in speaking out for responsible legislation that enhances safety and against legislation that is contrary to a safe community*

**4.3**

*Take a proactive role in the introduction and authoring of responsible community safety focused legislation*

**4.4**

*Gather and provide data regarding the impacts of public safety related legislation and proposed legislation*





# Critical Needs Justification

Our first request is for an additional \$2,500,000 to cover the costs and expenditures required by our contracted medical provider for the jail.

The second request is for \$500,000 to cover the increased costs of extraditions. Over the past few years, we have witnessed a substantial rise in the expenses related to extraditions, including, staffing, transportation, and administrative overhead.

Escalating costs have impacted our Office and stand poised to compromise our ongoing delivery of high-quality care and services without overshadowing our other mandated responsibilities.

To maintain our commitment to the community we serve, it is crucial that we secure additional funding to cover these increased expenses, and why I stand before you here today.



# How These Align with Our Strategic Plan

As seen in our Strategic Plan, this request aligns with our strategic pillars:

**Community Trust**

- ...develop strategies to lessen the occurrence and impact of community-degrading social issues including behavioral health, fentanyl abuse, traffic fatalities, violent crime, suicide, and homelessness.

**Reduce Victims**

- Work collaboratively towards the model of Community Mental Health
- Maximize the use of JBBS programs
- Make data-driven decisions (as indicated by the numbers presented in this presentation)

**Quality Service**

- Coordinate with partner agencies to provide efficient and effective services to the community.
- Actively seek feedback and apply it toward continual improvements

**Responsible Legislation**

- Proactively support responsible legislation and work to combat legislation which is bad for public safety and contrary to a healthy and safe community





# Statutory Obligations

## **30-10-511. Sheriff custodian of jail.**

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.

## **30-10-514. Sheriff to Transport Prisoners**

It is the duty of any sheriff transporting prisoners to a correctional facility, as defined in section 17-1-102, C.R.S., or other place of confinement to convey to such facility or other place of confinement at one time all prisoners who may have been convicted and sentenced and who are ready for such transportation.

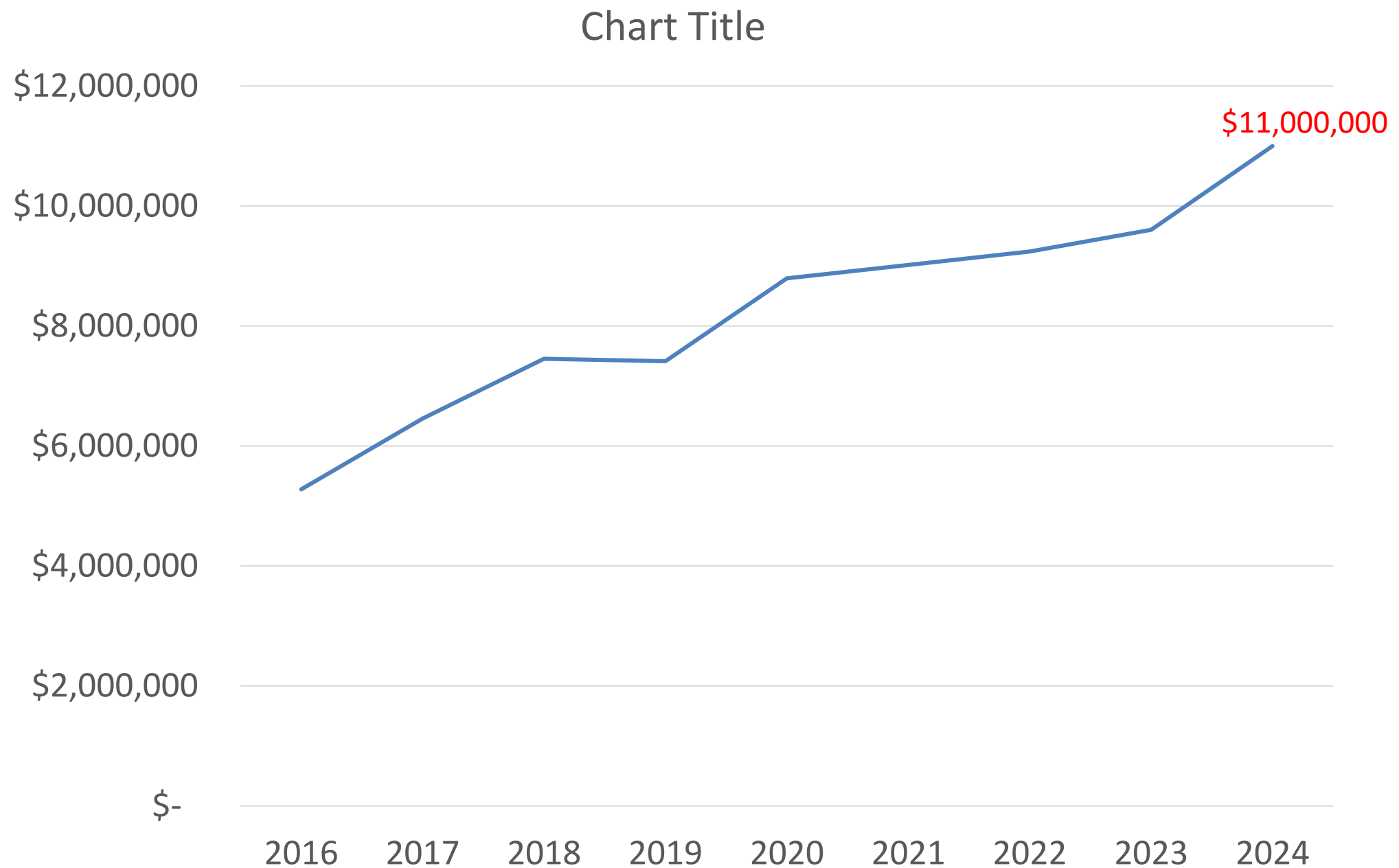
**\*\*The El Paso County Jail is the only jail in the county and serves all municipalities.**



# Medical Expenditures



# Inmate Medical Increases 2016-2024





# Inmate Contract Costs 2016-2024

Year	Costs	Vendor Notes	Vendor Name	% of Total Budget	% of Operating Budget
2016	\$5,277,422	JDE# 107225	Correctional Healthcare	8%	33%
2017	\$6,454,748	Changed vendors mid-year.	-	9%	41%
2018	\$7,452,340	JDE# 487578	Armor	10%	47%
2019	\$7,410,531	JDE# 487578	Armor	10%	41%
2020	\$8,792,644	Changed vendors at the beginning of the year	-	11%	43%
2021	\$9,015,595	JDE# 503641	Wellpath	11%	42%
2022	\$9,241,432	JDE# 503641	Wellpath	10%	43%
2023	\$9,603,970	JDE# 503641	Wellpath	10%	42%
2024	<b>\$11,000,000</b>				

- The cost increase from 2016-2023 is **\$4,326,549** or **182%**.
- Based on market values, **\$11,000,000** will be required to accommodate vendor costs for 2024.



# Medical Percentage General Fund Budget 2016-2024

Year	Total Spending Auth on GF OAB	Medical Contract	% of Medical to GF Budget	Comments
2016	\$ 49,210,872	\$ 5,277,422	11%	
2017	\$ 51,208,571	\$ 6,454,748	13%	Changed vendor mid-year
2018	\$ 51,327,274	\$ 7,452,340	15%	
2019	\$ 54,175,759	\$ 7,410,531	14%	
2020	\$ 56,409,495	\$ 8,792,644	16%	- Had 27 pay periods - Changed vendor beginning of the year
2021	\$ 55,032,471	\$ 9,015,595	16%	
2022	\$ 56,670,172	\$ 9,241,432	16%	
2023	\$ 59,778,480	\$ 9,603,970	16%	
2024	\$ 11,000,000			

\* General Fund does not include County Security budget



# Extraditions





# Extradition Expenditures

Calendar Year	Number of Extraditions Completed	Miscellaneous Expenses (Tickets, Car Rental, Hotel, etc.)	Salary (Includes OT)	Fuel	Vehicle Cost	Total
2022	167 (94 EPSO)	\$431,884.86	\$167,494.84	\$3,937.00	\$208,805.00**	<b>\$812,121.70</b>
2023 (JAN-SEP 22)	147 (130 EPSO)	\$288,754.60	\$280,387.63	\$5,566.00	\$67,446.00	<b>\$642,154.23</b>
						<b>\$1,454,275.93</b>

## Contributing Factors

- **COVID started on January 20, 2020**
  - Extradition Vendors experienced a reduction in staff and in some cases went out of business.
- **In May 2022**, to fight the rising costs of limited external vendors, EPSO switched to using internal personnel for extraditions.

\*\* EPSO purchased four vehicles specifically for extraditions, two Chevy vans and two Interceptors for extraditions.



# Base Budget and Critical Needs

Description	2024 Base Budget	2024 Critical Needs	2024 PBB Requested
Sheriff's Office - General Fund	\$62,059,145	\$3,000,000	\$65,059,145
Sheriff's Office - PST Restricted	\$29,796,932	N/A	\$29,796,932

## Funding Request for 2024 Sheriff's Office General Fund Budget

Increase to cover increase Inmate Medical Contract	\$2,500,000
Increase to cover the increase in Extraditions costs	\$500,000





**EL PASO**  **COUNTY**  
**COLORADO**

# Questions?

