

2016 Budget Process

SHERIFF'S OFFICE

CRITICAL NEEDS



Rationale for determining critical needs

- ⦿ Attracting and retaining high quality personnel
- ⦿ Continuing regionalization projects
 - Regional records management
 - Pikes Peak Regional Radio Communications Network (PPRCN)
- ⦿ Replacing end-of-life jail systems
 - Jail management system
 - Video visitation
- ⦿ Ensuring effectiveness and efficiency
 - Body-worn cameras
 - Mobile field reporting and electronic citations
- ⦿ Maintenance of effort
 - Existing contractual and equipment needs



Attracting and retaining high quality personnel

- ◎ Pay and benefits
 - Moving all personnel to minimum pay levels
 - Moving toward median pay levels for all personnel
- ◎ Aggressive, professional recruiting
 - Recruiting efforts (grant funded)
 - Hiring bonus for certified deputies



Continuing regionalization projects

- ⦿ Regional records management system
 - Finish the project started in 2015
 - Funded primarily by one-time funds made available by personnel offset payments from E911
- ⦿ Pikes Peak Regional Radio Communications Network (PPRCN)
 - County and city agreement for funding critical upgrades to the radio infrastructure
 - Seven year plan; \$250,000 for 2014 (paid); \$500,000 for 2015 (programmed PST funds); \$1.56 million 2016-2020 (PST funds)



Replacing end-of-life jail systems

⦿ Video visitation system

- Planned acquisition in 2015
- Install and complete in 2016 with funds re-programmed from restricted funds (ICE and Gateway)
- Reduces or eliminates staff time for movement of detainees

⦿ Jail management system

- Planned acquisition and installation in 2016
- Funded with planned one-time funds made available by personnel offset payments from E911, funds re-programmed from restricted funds (Gateway) and PST funds



Ensuring effectiveness and efficiency

- ⦿ Body-worn cameras
 - Equip all patrol deputies
 - Grant funds and PST funds
- ⦿ Mobile field reporting and electronic citations
 - Part of the regional records management system
 - PST funding for acquisition and on-going maintenance



Maintenance of effort

- ⦿ Existing contractual needs
 - Food services and medical contracts (general fund budget)
 - Fuel and fleet maintenance (general fund and PST fund)
- ⦿ Existing equipment needs
 - Small number of replacement specialized vehicles (general fund)
 - Expanding the protective vest program to detentions deputies (PST fund)

