

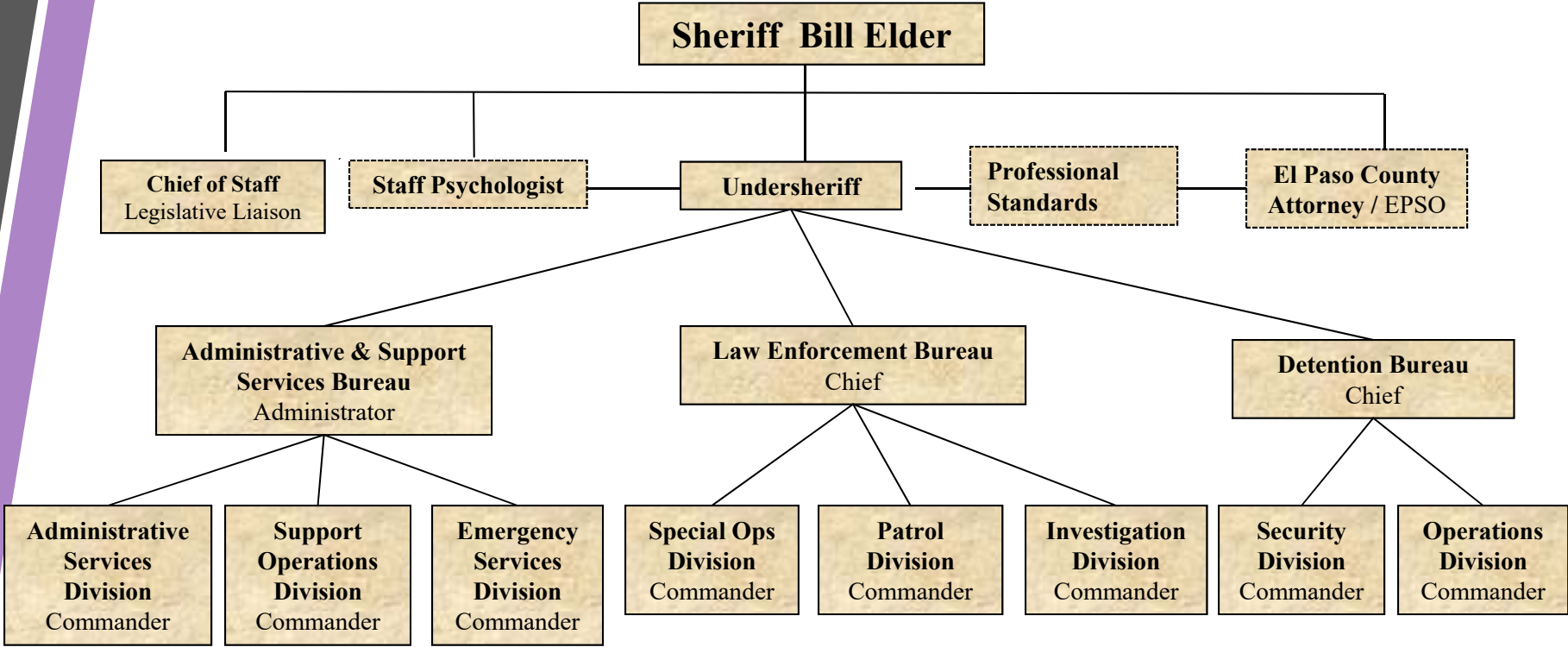


2019 Budget Presentation El Paso County Sheriff's Office

Bill Elder, Sheriff

October 18, 2018

Sheriff's Office Organizational Chart



Office of the Sheriff

6 Sworn 5 Nonsworn

- Provides office-wide leadership and administrative support
 - Sheriff
 - Undersheriff
 - Two sworn Bureau Chiefs and one nonsworn Bureau Chief (Administrator)
 - Chief of staff
 - Lieutenant, Sergeant, civilian Inspector, and Records Technician assigned to Professional Standards
 - Psychologist
 - Administrative Assistant to the Sheriff



Administration Bureau

28 Sworn 148 Nonsworn

- **Administrative Services Division** 26 Sworn and 52 Nonsworn
 - Fiscal & Compliance Services Section (Financial Supervisor, Contract Compliance Analyst, Financial Services Specialists, Fleet Services)
 - Community Impact (Community Relations & Outreach, Honor Guard, Civil, Crime Prevention)
 - Training (Training Sgt and Staff)
 - Personnel Services (Recruiting, Background Investigations, Volunteer Coordinator)
 - County Security
- **Support Operations Division** 2 Sworn and 89 Nonsworn
 - Radio Systems and Communications (911) (Training and Administration)
 - Information Technology (IT Support Specialists, Support Analyst, Help Desk)
 - Web & Media Services (Media Services, CHP, Records)
- **Emergency Services Division** 0 Sworn and 7 Nonsworn
 - Assistant Fire Warden (Wildfire Supervisors, Seasonal Fire Firefighters, Volunteers)
 - Search & Rescue Volunteers



Law Enforcement Bureau

170 Sworn and 17 Nonsworn

- **Special Operations Division 37 Sworn and 0 Nonsworn**
 - Special Operations (CRU, Traffic, K-9, EOD, CNU, SWAT)
 - Reserve Unit
 - Support Services (Citizen Patrol, Cadets, SRO's, Chaplain Corps, Rural Enforcement and Outreach, Mounted Unit)
- **Patrol Division 95 Sworn and 2 Nonsworn**
 - Day Shift
 - Swing Shift
 - Midnight Shift
 - Law Enforcement Programs (Report Authority, Court Liaison)
- **Investigations Division 39 Sworn and 15 Nonsworn**
 - Investigations (Crime Analyst, Major Crimes, Sex Crimes, Victims Assistance, Financial and General Crimes)
 - CIAC
 - Vice & Narcotics VNI (Property Asset, VNI)



Detention Bureau

330 Sworn and 131 Nonsworn

- **Detention Security Division** 217 Sworn and 62 Nonsworn
 - Shift 1 & 5
 - Shift 2 (SRT, Detention Projects, Supplies, Facility Inspector, Laundry)
 - Shift 3 & 4
- **Detention Operations Division** 113 Sworn and 69 Nonsworn
 - Intake and Release (Shifts 1, 2, 3)
 - Programs (Inmate Classification, Inmate Programs & Mail, Gateway/R&R, Accreditation, Detentions Investigations, ACA, Roll Call Training)
 - Judicial Liaison
 - Court Services (Court & Transport)



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

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2018		2019
			Target	Actual	Target
1. Identify/evaluate opportunities for regionalization of services.	<ul style="list-style-type: none"> •HOMICIDE INVESTIGATIONS •EVIDENCE •COMMUNICATIONS •SWAT/TACTICAL 	<ul style="list-style-type: none"> •EPSO Communications combined with Fountain •Functional DFIT Team 	<ul style="list-style-type: none"> •EPSO Communications combined with Fountain •Functional DFIT Team 	<ul style="list-style-type: none"> •EPSO Communication s combined with Fountain •Functional DFIT Team •Added ICAC Member 	Continue Previous along with Co-location of Sex Crime Detectives
2. Explore Interagency & Public/Private Partnerships.	<ul style="list-style-type: none"> •PHARMACY RELATED DHS/MEDICAID PARTNERSHIP W/ INTAKE AND RELEASE •GATEWAYS PARTNERSHIPS •TELEMEDICINE PARTNERSHIP WITH UC HEALTH 	<ul style="list-style-type: none"> •DHS worker now in CJC Intake & Release •Gateways employer partnerships fostered •Telemedicine implemented 2019 	<ul style="list-style-type: none"> •DHS worker now in CJC Intake & Release •Gateways employer partnerships fostered Begin Discussions with UC Health 	<ul style="list-style-type: none"> •DHS worker now in CJC Intake & Release •Gateways employer partnerships fostered Begin Discussions with UC Health 	Telemedicine implemented 2019 Others Continued 2019 and beyond
3. Establish regional collaborative training section working group.	<ul style="list-style-type: none"> •FOCUS AGENCIES TOWARD JOINT TRAINING •CREATE JOINT TRAINING ADVISORY COUNCIL •COMPLETE ANNUAL REVIEW 	<ul style="list-style-type: none"> •Identified representatives •Hosted regional arrest control training class. 	Continued	Continued	Continued 2017 and beyond

Strategic Plan Goals, Operating Indicators, Capital Projects

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2018		2019
			Target	Actual	Target
4. Finalize consolidation of EPSO & Fountain PSAP's (Communications).	<ul style="list-style-type: none"> •COORDINATE WITH AGENCIES •ESTABLISH TASK ITEMS TO ENSURE CONSOLIDATION 	<ul style="list-style-type: none"> •EPSO merged with Fountain. Both agencies served by consolidated dispatch center. 	EPSO merged with Fountain. Both agencies served by consolidated dispatch center	EPSO merged with Fountain. Both agencies served by consolidated dispatch center	Completed
5. Identify ways to partner with CSPD in outreach to Latino Community.	<ul style="list-style-type: none"> •DEVELOP JOINT PSA PROVIDED TO LATINO COMMUNITY •ENGAGEMENT WITH LATINO BUSINESS LUNCHEON 	<ul style="list-style-type: none"> •Partnered on script/video production of PSA's released to Latino Community •Consistently engaged and attending 	Continue	Creation of commercial/video for Telemundo with CSPD, (2) Spanish language citizen's academies	Continue efforts 2019 and beyond
6. 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 25 Homeless Camps 	Continued 2018 and beyond

Strategic Plan Goals, Operating Indicators, Capital Projects

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2018		2019
			Target	Actual	Target
7. 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 2018 and beyond
8. 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	7059 Plants Seized 1274 lbs Processed Seized 48 Arrests	Continued 2018 and beyond

Sheriff's Performance Indicators

OPERATING INDICATORS					
		2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Detentions					
Average daily population - Metro & CJC		1,648	1,681	1,705	1,728
Initial inmate classifications		17,678	18,124	18,152	18,165
Number of commitments		21,593	20,649	22,732	23,632
Number of releases		21,626	21,147	23,612	25,012
Number of prisoner transports		29,481	33,941	35,430	36,776

Sheriff's Performance Indicators

OPERATING INDICATORS					
		2016 Actual	2017 Actual	2018 Estimated	2019 Projected
Law Enforcement					
Calls for Service					
	Priority 1-3	23,280	25,642	28,081	30,520
	Cases Reports and Citations	19,220	*15,826	22,000	23,000
Administration					
	Dispatch – Total Calls	402,486	402,613	403,000	404,000
	CHP Active Permits	43,458	45,145	47,626	49,710

*Missing data due to LERMS conversion

Budgetary Highlights

- Budget Challenges
 - Managing within the general fund and public safety tax preliminary balanced budgets
 - Expanding jail population
 - \$254,000 increase in jail medical contract
 - \$61,000 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;
 - \$64,150 spent on overtime, \$29,800 spent on supplies and equipment
 - Taking advantage of the grey and black marijuana grants to stretch funding
 - 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
 - Created a non-POST-certified deputy sheriff position, resulting in salary savings of about \$10,000 per position and a reduction in training time from 32 weeks to 14 weeks. Estimated savings in 2019 **\$500,000**
 - Continue to leverage marijuana enforcement budget with black and gray market grant funds



Budgetary Highlights

- Opportunities
 - Will move to **Kronos** time and attendance system, resulting in increased accuracy and more efficient processing
 - From the PST fund balance, we will begin jail security improvements in 2019 which will include security interface and surveillance camera replacement
 - From the commissary fund, we will install a new inmate television system



Budgetary Highlights

- Opportunities
 - From the PST fund balance and other sources, we will complete the e-citation project in 2019. This will improve single point data capture and reduce data entry time by deputies
 - Holding two staff positions vacant (one commander and one lieutenant)



Base Budget(combined PST and GF)

	2018 OAB	2019 PBB	Changes
Salaries and Benefits	\$57,532,188	\$58,179,403	\$647,215
Operating and Capital	\$15,140,464	\$16,109,420	\$968,956
Total	\$72,672,652	\$74,288,823	\$1,616,171
Critical Needs	None	None	



2019 Base Budget Change

Total= \$1,616,171

Increase due to Detox readjustment \$566,000, PPRCN readjustment \$455,000, PST Increase \$595,500)



Questions?