



2020 Budget Presentation El Paso County Sheriff's Office

Bill Elder, Sheriff

October 17, 2019

Thank You!

- Once again this year, we have no capital items to present.
- We are thankful for the continued great working relationships with the Commissioners and staff, especially the Budget and Finance staff under the direction of Sherri Cassidy
- We thank you and Mr. Wolken for continued and expanded efforts for the pre-trial release program
 - Reduced ADP significantly, delaying expansion
 - Improved safety



Budget Saving Opportunities

- Will move Civil Unit out of Metro Building to OTS for a savings of \$20,000 annually and better utilize the Sheriff's Training Facility on the jail campus by relocating the Training Unit
- Continue to leverage SCAAP funds for Training & Recruiting and renovating Sheriff's Training facility
- Continue to leverage marijuana enforcement budget with State black and gray market grant funds



Budget Saving Opportunities

- Implementation of the new e-citation module in the records management system, and the new jail management system
 - Will vastly improve efficiency and accuracy in preparing summons and complaints, reports and booking arrestees
 - Demographic and vehicle data will be captured in the field electronically and migrated to the records and jail management systems
 - It will get us very close to a single point of data capture in our major service areas



Budget Saving Opportunities

- Will move to the “Acadis” software system, resulting in increased accuracy and more efficient tracking of training and compliance operations.
- Will implement the “First Watch” software system to better track calls for service data
- Quartermaster system for uniform issue will save up to \$100,000 annually



Budget Saving Opportunities

- Purchase telemedicine equipment to reduce the number of hospital transports of inmates, saving both officer time and health care costs
- From the commissary fund, we will replace the current inmate television system with cloud-based tablets which will include TV, commissary and other features



Other Opportunities

- From the PST fund balance complete phase II of the radio replacement program for improved officer safety
- Improve the vehicle replacement program for emergency response vehicles
- Purchased a new state-of-the-art Type 6 fire engine for Wild Land Fire
- Implemented an on-going Taser replacement program for all deputies, both detentions and law enforcement to improve safety

Implemented



Other Opportunities

- Implemented a vest replacement program for all deputies, both detentions and law enforcement
- Provided personal protective equipment (gas masks, etc.) for all law enforcement deputies
- With the assistance of Shield 616 have provided tactical protective gear for deputies



Other Opportunities

- Opportunities
 - Purchase telemedicine equipment to reduce the number of hospital send-out for inmates
 - From the commissary fund, we will replace the current inmate television system with cloud-based tablets



Budget Challenges

- Attracting, training and retaining quality personnel by keeping up with police salary/benefits markets both locally and state-wide
 - PERF Report
 - Salaries and benefits
- Containing jail population growth
 - Aging facilities and equipment
 - Working conditions



Budget Challenges

- Unknown increase in jail medical and mental health services contract
- Expected \$70,000 increase in food contract
- Homeless and mental health issues that impact both Law Enforcement and Detentions
- Marijuana and opioid enforcement



Looking Ahead

- Will continue to be actively engaged in developing and shaping public safety legislation that benefits our region
- We will work collaboratively with a new jail advisory group to complete and present by mid-2020 a comprehensive report on issues such as:
 - Remaining competitive with salaries
 - Maintain or replace aging facilities/equipment
 - Maintain adequate staffing in detentions, law enforcement, security and support
 - Strategies for reducing contraband in the jail





Questions?