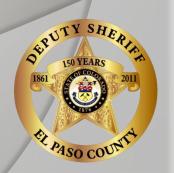
2016 Budget Process

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 reprogrammed 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)

