

El Paso County Sheriff's Office



*2017 Balanced Budget
Presentation
Bill Elder—Sheriff*

El Paso County Sheriff's Office

Mission & Vision

★ **Mission**

Our mission is to provide the citizens of El Paso County effective and efficient public safety services. We deliver them consistently with character, competence, and transparency.

★ **Vision**

Our vision is to ensure El Paso County remains the safest and most enjoyable place to live and visit in the State of Colorado. We are committed to holding the highest standard for public safety to achieve a county free of crime and public disorder.

★ The largest Sheriff's Office in the State of Colorado employing 800+ sworn and civilian personnel.

★ CJC is the largest jail in the state outside of the Department of Corrections with over 1700 beds with an ADP of 1,548

Sheriff's Office

Major Operating Units

Detentions Bureau

458 sworn and civilian personnel responsible for Inmate Processing, Classification, Programs, Floor Security, Court and Transport Services, transporting over 300 inmates per day to court

Law Enforcement Bureau

148 sworn and civilian personnel responsible for Patrol and Investigations including Metro Vice and Narcotics Intelligence Unit

(Our most visible Bureau)

Sheriff's Office

Major Operating Units

Support Service Bureau

128 sworn and civilian personnel responsible for Dispatch, Civil Process, Fleet Management, Fire and Emergency Services, and Special Operations including SWAT, Mounted and Canine Units, Rural Enforcement, Community Outreach, etc.

Sheriff's Office

Major Operating Units

Administration Bureau

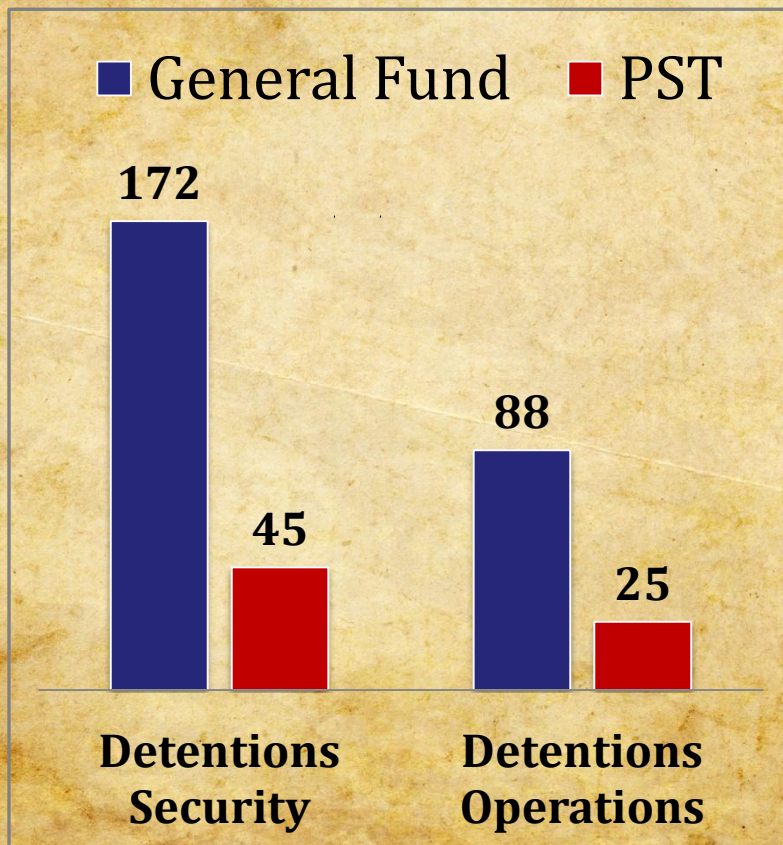
50 sworn and civilian personnel responsible for administrative support including Fiscal Services, IT Services, Recruiting, Background Investigations and Personnel services, Records, Public Information and Concealed Handgun Permits

Office of the Sheriff

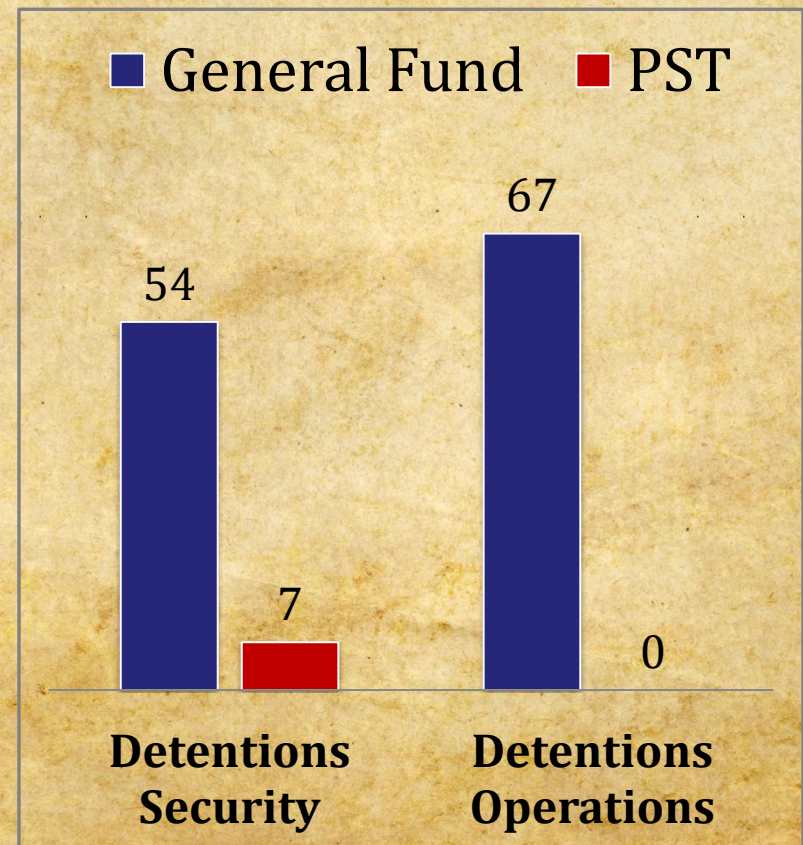
12 sworn and civilian personnel responsible for command decisions to include policy development and implementation

Detention's Bureau Authorized FTE's Summary

Sworn

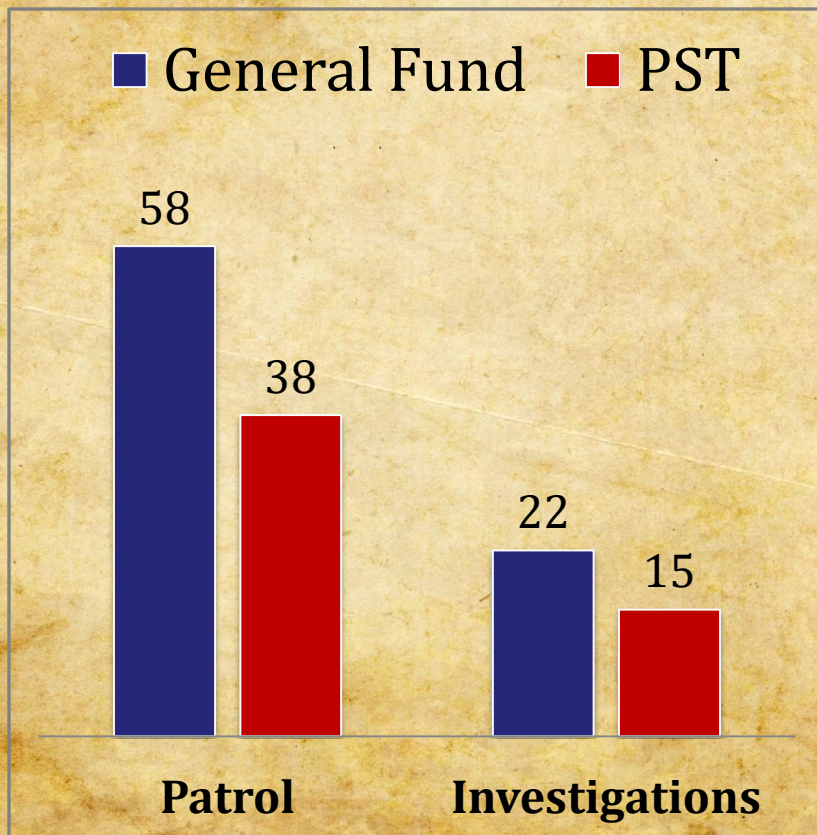


Non-Sworn

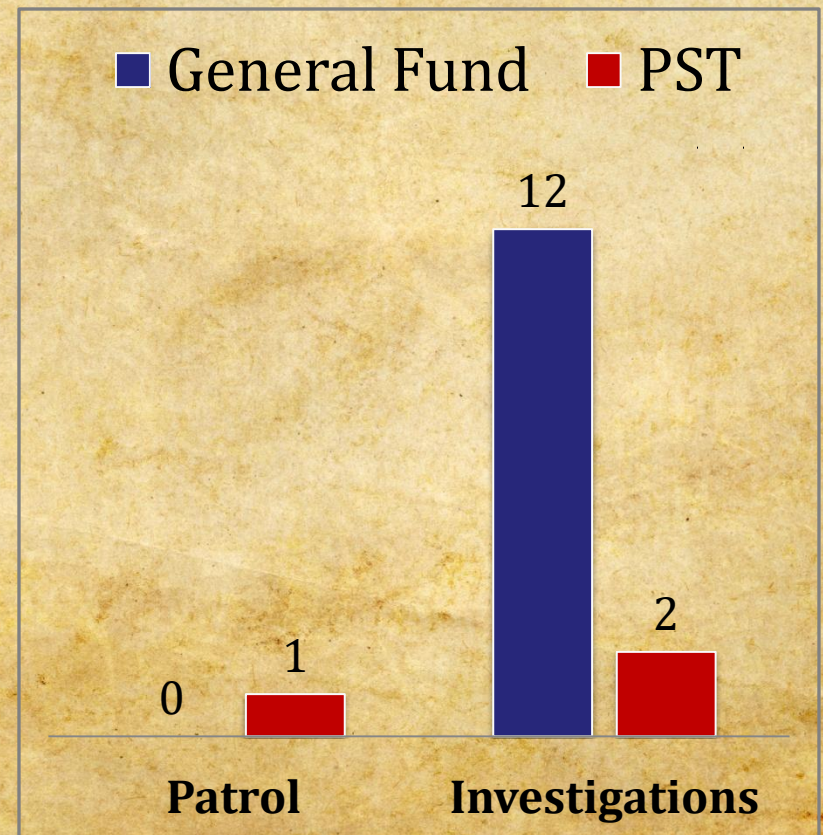


Law Enforcement Bureau Authorized FTE's Summary

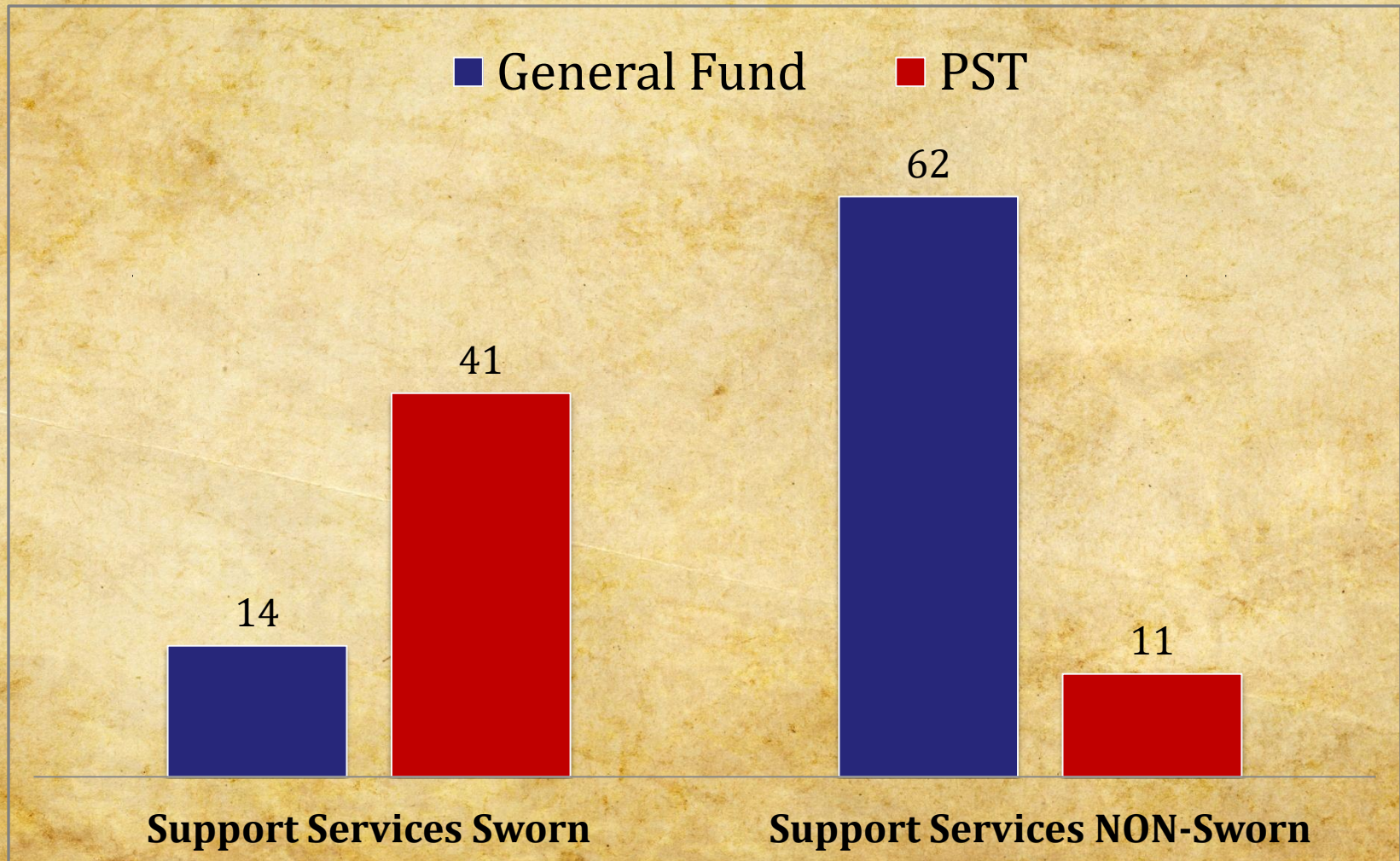
Sworn



Non-Sworn

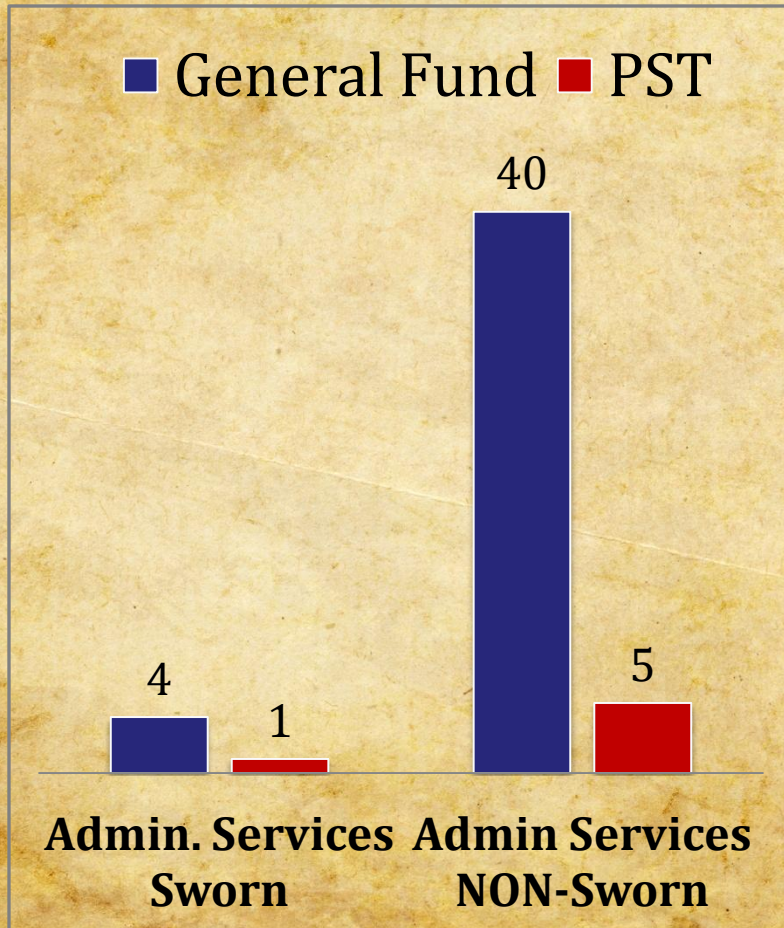


Support Services Bureau Authorized FTE's Summary



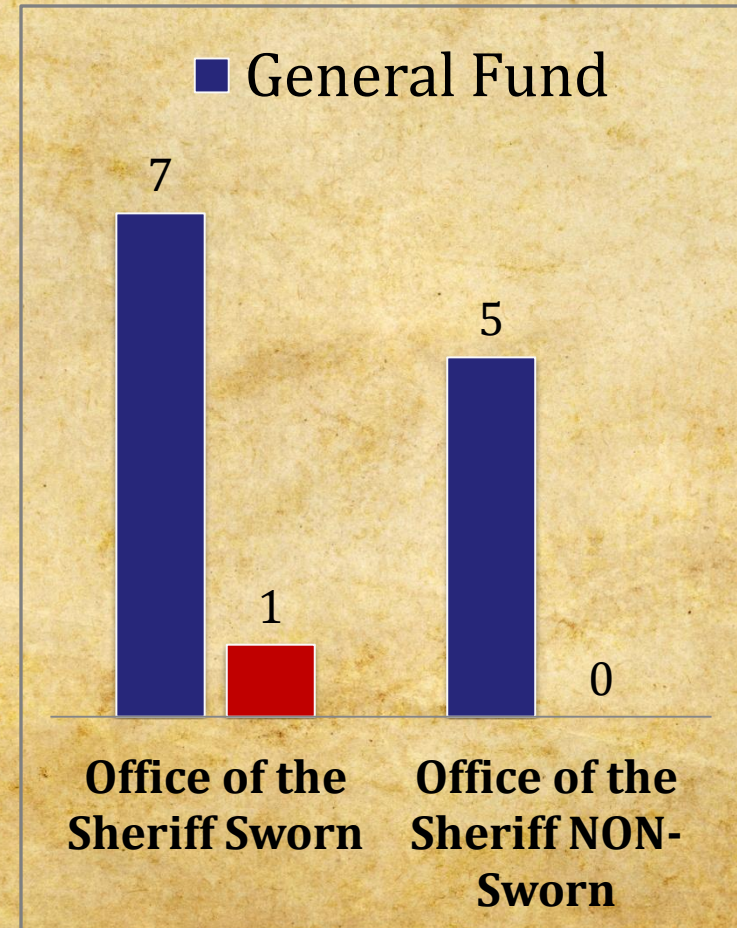
Administrative Services Bureau

Authorized FTE's Summary



Office of the Sheriff

Authorized FTE's Summary



2017 Budget Highlights

- ***Restricted Budgets***

- In an ongoing effort to improve transparency, we have reduced the number “restricted by request” budgets. In the future, our intent is to use restricted budgets only for appropriate grants, donations, or as required by law or accounting practices.
- The Work Release program, Concealed Handgun Permit office and the Gateway/Reintegration and Recovery programs will become General Fund programs, with increases in general fund revenues and expenditures.

2017 Budget Highlights

- ***Dispatch Consolidation***
 - We have incorporated Fountain dispatch positions into the EPSO budget for consolidation purposes. We have offsetting revenues through the Consolidated Dispatch IGA and the E911 Authority for these additional positions.
- ***Procurement and Employee Benefits***
 - EPSO has transferred budget for personnel to Procurement, as well as the Employee Benefits Division to mitigate the impact of EPSO requirements on those areas for FMLA, contracting and procurement services. This compliments similar efforts in 2015 to support the County Attorney's work on behalf of the Sheriff's Office.

2017 Budget Highlights

- *Dispatch Highlights (YTD)*
- Total Law Enforcement Calls Processed through EPSO Dispatch: **190,945**
- Total Law Enforcement Calls Dispatched to a unit: **160,895**
- Total Fire/MED Calls Processed through Dispatch: **33,177**
- Total Fire/Med Calls Dispatched to an FD: **21,032**
- Total 911 Calls: **44,949**
- Total Non Emergent Calls: **223,943**

2017 Budget Highlights

- ***PPRCN support***
 - We have assumed the obligation to fund the county portion of equipment upgrades and maintenance for the Pikes Peak Regional Radio Communications Network.
- ***Support for Sheriff's personnel salaries***
 - EPSO has assumed significant obligations for the support of pay for performance and salary adjustments to move personnel toward the median salary identified in the 2015 salary survey.

Fiscal Highlights

The Sheriff's Office 2017 Balanced Budget:

- No additional funding will be necessary outside the established budget presented today to include:
 - Urgent/Emergency Public Safety Needs
 - Capitol Projects
 - Improvements
 - Personnel

2017 Significant Projects

- Go live with the consolidated Regional Records Management System, March 2017
- Go live with new Jail Management System, third quarter, 2017
- Body Worn Camera Program implementation second quarter 2017
- Regional Firing Range project Phase I completion in 2017
- Continue working on Regional Dispatch Center and Evidence Facility