

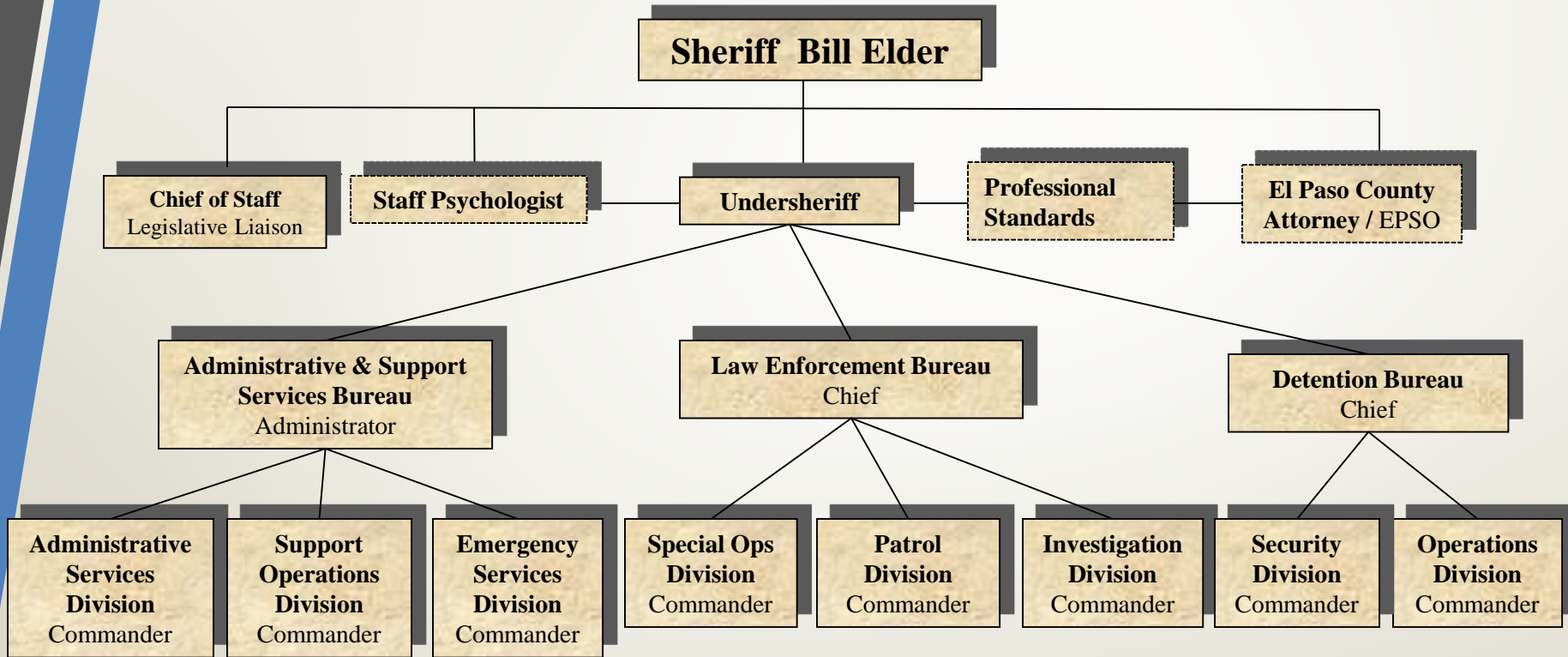


2018 Budget Presentation El Paso County Sheriff's Office

Bill Elder, Sheriff

November 9, 2017

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 and sergeant and Records Technician assigned to Professional Standards
 - Psychologist
 - Administrative Assistant to the Sheriff



Administration Bureau

31 Sworn 135 Nonsworn

- **Administrative Services Division** 24 Sworn and 19 Nonsworn
 - Fiscal & Compliance Services Section (Judicial Liaison, 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)
- **Support Operations Division** 1 Sworn and 90 Nonsworn
 - Radio Systems
 - 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
 - Special Communication Unit
 - Fire Investigations
 - Emergency Planning



Law Enforcement Bureau

172 Sworn and 13 Nonsworn

- **Special Operations Division 38 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 1 Nonsworn**
 - Day Shift
 - Swing Shift
 - Midnight Shift
 - Law Enforcement Programs (Report Authority, Court Liaison)
- **Investigations Division 39 Sworn and 12 Nonsworn**
 - Investigations (Crime Analyst, Major Crimes, Sex Crimes, Victims Assistance, Financial and General Crimes)
 - CIAC
 - Vice & Narcotics VNI (Property Asset, VNI)



Detentions Bureau

330 Sworn and 127 Nonsworn

- **Detentions Security Division 217 Sworn and 62 Nonsworn**
 - Shift 1 & 5
 - Shift 2 (SRT, Detention Projects, Supplies, Facility Inspector, Laundry)
 - Shift 3 & 4
- **Detentions Operations Division 113 Sworn and 65 Nonsworn**
 - Intake and Release (Shifts 1, 2, 3)
 - Programs (Inmate Classification, Inmate Programs & Mail, Gateway/R&R, Accreditation, Detentions Investigations, ACA, Roll Call Training)
 - Court Services (Court & Transport)



Mandates/State Statutes Required

- 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

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2017		2018
			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 	2015-2018	2015-2016-2017	Continued 2017 and beyond
2. Explore Interagency & Public/Private Partnerships.	<ul style="list-style-type: none"> •PHARMACY RELATED DHS/MEDICAID PARTNERSHIP W/ INTAKE AND RELEASE •GATEWAYS PARTNERSHIPS 	<ul style="list-style-type: none"> •DHS worker now in CJC Intake & Release •Gateways employer partnerships fostered 	2015-2018	2015-2016-2017	Continued 2017 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. 	2015-2018	2016-2017	Continued 2017 and beyond



Strategic Plan Goals

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2017		2018
			Target	Actual	Target
4. Finalize consolidation of EPSCO & 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"> •EPSCO merged with Fountain. Both agencies served by consolidated dispatch center. 	2015-2018	2016-2017	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 	2015-2018	2015-2016-2017	Continued 2017 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 	2015-2018	2015-2016-2017	Continued 2017 and beyond



Strategic Plan Goals

Strategy D: Promote Collaborative Services to increase efficiency and reduce redundancy in the region.					
Strategy Objective	El Paso County Sheriff's Office	Measured	2017		2018
			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. 	2015-2018	2015	Continued 2017 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. 	2015-2018	2015-2016-2017	Continued 2017 and beyond
9. 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 	2015-2018	2015-2016-2017	Continued 2017 and beyond



Sheriff's Performance Indicators

OPERATING INDICATORS						
			2015 Actual	2016 Actual	2017 Estimated	2018 Projected
Detentions						
Average daily population - Metro & CJC			1,547	1,648	1,643	1,600
Initial inmate classifications			17,535	17,678	17,009	17,000
Number of commitments			23,472	20,848	19,746	19,750
Number of releases			21,009	20,812	15,914	16,000
Number of prisoner transports			31,534	29,481	30,112	30,000

Sheriff's Performance Indicators

OPERATING INDICATORS

			2015 Actual	2016 Actual	2017 Estimated	2018 Projected
Law Enforcement						
Calls for Service Priority 1-3			23,965	23,280	24,521	25,000
Cases Reports, Supplements and Citations			36,584	27,872	28,012	28,000
Administration						
Dispatch - Police and Fire			275,242	285,958	307,657	310,000
Dispatch Incoming and Outgoing			314,948	343,803	386,818	400,000
CHP's Applications			37,495	43,458	48,000	50,000

Budgetary Highlights

- Budget Challenges
 - Managed within the general fund and public safety tax fund preliminary balanced budget
 - \$2.9 million increase in jail medical contract
 - Expanding jail population
 - Homeless and mental health issues that impact both Law Enforcement and Detentions



Budgetary Highlights

- Budget Challenges (cont'd)
 - Marijuana and opioid enforcement costs
 - Attracting and retaining quality personnel
 - Anticipated increases in fuel and other vehicle costs, food service contract and other services



Budgetary Highlights

- Opportunities (managed within PBB)
 - With the completion of LERMS/MFR project, we have vastly improved future communications and analytical opportunities between CSPD, FPD and EPSO and created single point data capture
 - Fully implemented jail management system creates future opportunities for integrated law enforcement and jail records
 - Completed the body worn camera implementation project will improve transparency and community trust



Budgetary Highlights

- Opportunities (managed within PBB and PST fund balance)
 - Complete the e-citation project in 2018 which will improve single point data capture and reduce data entry time by deputies
 - Begin jail security improvements in 2018 which will include lock replacement and camera replacement
 - Install a new inmate television system (commissary fund)



Base Budget(combined PST and GF)

	2017 OAB	2018 PBB	Changes
Salaries and Benefits	\$57,199,874	\$58,775,118	\$1,575,244
Operating and Capital	\$13,744,513	*\$14,566,443	\$821,930
Total	\$70,944,387	\$73,341,561	\$2,397,174
Critical Needs		None	

* Includes \$2.9 million increase in jail food and medical contracts

Questions?

