

2012

Budget Presentation

El Paso County Sheriff's Office

Sheriff Terry Maketa

Submitted: 2011 for 2012 Budget

Version A for August 25, 2011 presentation

Statutory Responsibilities

Required by State Law

- 30-10-511 Custodian of the jail
- 30-10-512 Fire Warden
- 30-10-514 Transport Prisoners
- 30-10-515 Execute Writs
- 30-10-516 Preserve the Peace
- 24-32-21 Search and Rescue
- 30-10-523 Permits for Concealed Weapons

FY2010 – Ten County Conference

Values among comparable counties within Colorado

| 2010 Ten-County Information | ADAMS | ARAPAHOE | EL PASO | JEFFERSON |
|---------------------------------------|----------|----------|----------|-----------|
| Total County Population | 447,760 | 578,444 | 604,542 | 543,053 |
| Total Unincorporated Population | 87,273 | 78,675 | 160,506 | 189,981 |
| Sheriff's Office FTEs | 531 | 690 | 634 | 816 |
| Average Daily Population | 1258 | 1226 | 1412 | 1406 |
| Jail design capacity | 1735 | 1166 | 1599 | 1280 |
| Calls for Service | N/A | 737 | 2932 | 821 |
| Sheriff's Office Budget (in millions) | \$57,599 | \$67,212 | \$44,935 | \$87,631 |
| Per Capita | \$128.64 | \$116.19 | \$74.33 | \$161.37 |

Immediate Challenges

- Staffing in Patrol and Detentions (Sworn and Civilian)
 - Current overtime budget is \$418,000 compared to 2007 when it was \$618,000
 - Current accrual as of 8/24/2011 = 13,776 hours
 - Equivalent of 1,722 days off
 - Overtime dollar value of \$380,968 / \$242,758 for just 2011, this is in addition to \$134,304 that has already been paid or the equivalent of 3,455 hours
 - On average, a total of 23 people are off duty due to long-term illness or injury
 - 5 in Law Enforcement is equal to 10% with 1 vacancy
 - 13 in Detentions is equal to 5% with 14 vacancies

This does not include training, vacation, or routine illnesses

General Fund Support Program Budget Breakdown

2011 PROGRAM BREAKDOWN - EPSO General Fund

| PROGRAM | FTE's | Salary/FICA | Operating | Capital | Budget Reduction | TOTALS |
|---------------------------|------------|-------------------------|------------------------|----------------------|--------------------------|-------------------------|
| Support Services | 87 | \$ 5,196,215.00 | \$ 2,480,537.00 | \$ 532,557.00 | \$ (1,684,237.00) | \$ 6,525,072.00 |
| Patrol Division | 118 | \$ 7,851,095.00 | \$ 71,385.00 | \$ - | \$ - | \$ 7,922,480.00 |
| Investigations Division | 37 | \$ 2,498,018.00 | \$ 69,350.00 | \$ - | \$ - | \$ 2,567,368.00 |
| Emergency Services | 6 | \$ 409,384.00 | \$ - | \$ - | \$ - | \$ 409,384.00 |
| Detentions Operations | 141 | \$ 7,942,697.00 | \$ 758,205.00 | \$ - | \$ (50,000.00) | \$ 4,650,902.00 |
| Detentions Support | 0 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Detentions Floor Security | 225 | \$ 12,569,007.00 | \$ 32,653.00 | \$ - | \$ - | \$ 12,601,660.00 |
| Flood Warning | 0 | \$ - | \$ 50,538.00 | \$ - | \$ (50,538.00) | \$ - |
| 800 MHz Maintenance | 0 | \$ - | \$ 503,029.00 | \$ - | \$ (45,919.00) | \$ 457,110.00 |
| | 614 | \$ 36,466,416.00 | \$ 9,965,697.00 | \$ 532,557.00 | \$ (1,830,694.00) | \$ 45,133,976.00 |

Note: Personnel for Bureau Chiefs are part of Support Services Personnel count and Detention Support has been allocated amongst Floor Security and Support

A faded, light green map of Central and South America serves as the background. The map shows various countries and regions, including Mexico, Central America, and South America. Major cities like Mexico City, Lima, and Bogotá are visible. The map is overlaid with a dark horizontal bar at the top and a dark horizontal bar at the bottom.

To Maintain Minimal Services

El Paso County Sheriff's Office

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Inmate Medical Contract

Total Increase: \$0

- **Current contract: \$4,347,885.50 x 4.1%** *(estimated CPI range)*
\$178,263 is what would be the increase

State Statutes:

- Statute 30-10-511 Sheriff is the custodian of the jail;
- Statute 17-26-102 Expenses to be paid by the County;
- Statute 17-26-104.5 Treatment of inmates equivalent to community standard of care;
- 8th Amendment Those in custody must be afforded adequate medical care so as not to inflict cruel and unusual punishment.

Inmate Food Contract

Total Increase: \$69,451

- **Current Contract: \$1,651,611 x 4.2%** *(estimated CPI range)*

State Statutes:

- Statute 30-10-511 Sheriff is the custodian of the jail;
- Statute 17-26-102 Expenses to be paid by the County;
- Statute 17-26-104 Feeding of inmates with good and sufficient food is mandated upon the Sheriff, but the County Commissioners are responsible for paying the related expenses.

Extradition Contract

Total Increase: \$12,498

- **Current Contract: \$298,860 x 4.2%** *(estimated CPI range)*

State Statutes:

- Statute 30-10-514 Transporting prisoners a duty of the Sheriff;
- Statute 17-26-515 Executing writs (Governor's warrants) duty of the Sheriff;
- Statute 16-19-123 Extradition of those wanted on a Governor's warrant is mandatory;
- Statute 16-3-107.5 Sheriff may contract extradition services.

Technology Maintenance

Total Increase: \$5,300

Annual Maintenance Contracts for:

Records Management System (RMS)

OnDuty Scheduling Software

Crime Reporting Software

Ziva, Learning Mgmt

Coplogic Software

EvidenceOnQ

Ten Printers

State Statutes:

- Statute 17-26-103 states that the keepers of the several County jails and adult detentions center in this state shall receive and safely keep every person duly committed or placed pursuant to Section 16-11-308.5;
- Statute 16-3-402 and 16-3-403 states inmates must have access to communications with family and counsel.

Investigations – SANE Exams

Total Increase: \$5,000

SANE exams and forensic interviews which are conducted on victims of sexual assault

State Statutes:

- Statute 18-3-407.5(1) deals with victim evidence and forensic evidence. This statute states that any direct cost associated with the collection of forensic evidence from the victim shall be paid by the referring or requesting law enforcement agency.

Sheriff's Fleet

Total Increase: \$260,000

- Gasoline: \$250,000
- Tires: \$10,000

State Statutes:

- Statute 30-10-514 – Transporting prisoners a duty of the Sheriff
- Statute 30-10-516 – Preserve the Peace

Market Salary Adjustment

Includes Salary and FICA

Total Increase: \$1,877,405

5% Market Adjustment to bring staffing up to mid-point of the Front Range Class I counties.

| Rank / Position | El Paso County | Mid-Point | Percentage Difference | |
|---------------------|----------------|---------------|-----------------------|----------------------------------|
| Deputy III | \$ 42,541.00 | \$ 44,817.00 | 5.35% | Lowest Paid |
| Deputy I | \$ 55,401.00 | \$ 62,309.00 | 12.47% | Lowest Paid |
| Sergeant | \$ 71,359.00 | \$ 78,929.00 | 10.61% | 2nd Lowest Paid |
| Commander | \$ 97,140.00 | \$ 103,910.00 | 6.97% | 2nd Lowest Paid |
| ES Dispatcher I | \$ 44,137.00 | \$ 52,498.00 | 18.94% | Lowest Paid |
| Security Technician | \$ 37,404.00 | \$ 42,542.00 | 13.74% | 2nd Lowest Paid |
| | | | 11.35% | Average - under Mid-point |

Maintain Minimal Services

Summary

Total Increase: \$2,229,654

| Increases to Maintain Minimal Services | |
|--|---------------------|
| Inmate Medical Contract Increase | \$ 0.00 |
| Inmate Food Contract Increase | \$ 69,451 |
| Extradition Contract Increase | \$ 12,498 |
| Technology Maintenance Contract Increase | \$ 5,300 |
| SANE Exams | \$ 5,000 |
| Sheriff's Fleet (Gasoline and Tires) | \$ 260,000 |
| Market Salary Adjustment (5%) | \$ 1,877,405 |
| GRAND TOTAL | \$ 2,229,654 |



Budget Restoration

Staffing and Operational

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Budget Reduction Restoration

Total Increase: \$2,188,194

| Budget Restoration | |
|---|---------------------|
| FY2009 Budget Reduction (6 Patrol, 6 Detention, 5 SROs, 2 DARE, 4 Task Force, and 1 Upper Mgmt Position) | \$ 931,671 |
| FY2008 Budget Reduction (2 Court and Transport and 800 MHz) | \$ 109,620 |
| FY2008 Budget Reduction (Inmate Food Contract, Operating Supplies, and Professional Services) | \$ 142,378 |
| FY2007 Budget Reduction (Salary and Overtime) | \$ 600,000 |
| FY2004-06 Capital Budget Reduction | \$ 404,525 |
| GRAND TOTAL | \$ 2,188,194 |

Years in red indicate reduction years that have had the most significant impact to the Sheriff's Office



Critical Needs

Staffing and Operations

El Paso County Sheriff's Office

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Staffing

(Ongoing and One Time)

Total Increase: \$8,234,225

| Critical Needs - Staffing | |
|--|---------------------|
| 67 FTE's – 34 Patrol, 30 Detentions, and 3 Court and Transport (SWORN) | \$ 5,298,364 |
| Ongoing Equipment | \$ 284,065 |
| One Time Equipment | \$ 811,239 |
| 31 FTE's – Civilian Support – 16 Patrol, 12 Detentions, and 3 ESD | \$ 1,731,293 |
| Ongoing Equipment | \$ 15,000 |
| One Time Equipment | \$ 94,264 |
| TOTAL | \$ 8,234,225 |

- A Patrol Manpower Study was conducted in 2006 by the National Sheriff's Association which recommended that an additional 29 additional deputies should be hired **immediately** with 11 more added by 2009.
- A Detentions Manpower Study conducted in 2006 by the National Institute of Corrections recommended that an additional 30 Deputies should be hired **immediately** at CJC, given its size and inmate population.

Operations

Total Increase: \$134,800

| Critical Needs - Operations | | |
|--|----|-------------------|
| Ammunition | \$ | 8,000 |
| Law Enforcement Operations — Printing and Operational Supplies | \$ | 4,000 |
| 20 Air Packs for ESD | \$ | 119,720 |
| 11 Air Pack Masks for ESD | \$ | 3,080 |
| GRAND TOTAL | | \$ 134,800 |

Critical Needs *Summary*

Total Increase: \$8,369,025

| | | |
|-------------------------------|-----------|------------------|
| Grand Totals – All Categories | | |
| Staffing Component | \$ | 8,234,225 |
| Operational Component | \$ | 134,800 |
| GRAND TOTAL | \$ | 8,369,025 |



Summary

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Grand Total *Summary*

Grand Total Increase: \$12,786,873

| Grand Totals – All Categories / All Bureaus | |
|---|----------------------|
| Maintain Minimal Services | \$ 2,229,654 |
| Budget Restoration | \$ 2,188,194 |
| Critical Needs | \$ 8,369,025 |
| GRAND TOTAL | \$ 12,786,873 |

Awards

Recent Awards:

- 2011 National Criminal Justice Association, Outstanding Criminal Justice Program
- 2010 NACO, Achievement Award
- 2009 CALEA Flagship Award

Accomplishments

Initiatives taken with successful outcomes, but with no additional General Fund support

- Accomplishments:
 - Average length of stay reduced 10% from 24 days to 22 days;
 - Recidivism reduced from 72% in 2007 to 59% in 2010;
 - Reintegration and Recovery recidivism is 23%;
 - Community Detoxification has 13% recidivism with over 7,500 clients served;
 - Implementation of new Offender Management System with Biometric capabilities;
 - Increase jail capacity by 144 beds, bringing total capacity to 2,085;
 - Upgrade to camera and DVR system at CJC;
 - Creation of Citizen Patrol. Year to date 2,512 hours, handled 1,579 incidences;
 - Implemented a new License Plate Reader (“LPR”);
 - Implementation of DHS Secured Communities technology;
 - Implementation of DHS 287g Program
 - Average Daily Population (“ADP”) reduced from 1,541 in 2008 to 1,398 for 2011



Questions?