



ROUTT
COUNTY

COLORADO

2023 BUDGET PRESENTATION

Sheriff

2023 SHERIFF BUDGET

SUMMARY DETAIL

	2019	2020	2021	2022	2022	2023	22 BUD	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROJECTED	BUDGET	23 BUD	Inc.(Dec)
DEPARMENT SUMMARY								
REVENUES								
TOTAL REVENUE	243,508	87,871	130,677	121,250	123,550	121,100	(150)	-0.12%
EXPENSES								
<u>PERSONNEL</u>								
TOTAL PERSONNEL	2,916,141	2,962,427	3,076,016	3,439,151	3,882,011	4,036,086	596,935	17.36%
<u>OPERATIONS</u>								
TOTAL OPERATIONS	543,558	568,615	558,945	689,136	675,630	822,281	133,145	19.32%
<u>TOTAL EXPENSES</u>								
TOTAL EXPENSES	3,456,623	3,531,041	3,634,961	4,128,287	4,557,641	4,858,367	730,080	17.68%
<u>REVENUE (UNDER) EXPENSES</u>								
TOTAL REVENUES (UNDER)								
EXPENSES	(3,213,115)	(3,443,170)	(3,504,284)	(4,007,037)	(4,434,091)	(4,737,267)	(730,230)	18.22%

2023 REVENUE CHANGES

REVENUE:

Revenues may have significant changes every year and big changes are usually connected to grants. Revenues in 2023 are anticipated to remain consistent with year 2022 at approximately \$121,000.

One possible change may depend on the purchase of DigiTicket, a new electronic citation software. Revenue from the Model Traffic Code (MDC) may increase due to the speed, accuracy and efficiency with which traffic enforcement can be performed. Hand written citations take about 65-75% more time to issue than the electronic DigiTicket version.

Due to the increase in visitors to Routt County, the amount of vehicle traffic has also increased. This rise in motor vehicle traffic has resulted in an increase of traffic violations and traffic complaints. The increase in traffic violations and the speed and accuracy of DigiTicket may result in more enforcement and an increase in MTC fines.

2023 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are anticipated to increase **\$596,935 or 17.36% above the 2022 budget to \$3,439,151** due to salary/step adjustments and the requested addition of 1 SRO position to patrol.

Requested Change in FTE's: Requested **Costs** for FTE Addition's

1-Addition -1 School Resource Officer (**\$107,000**)

2-Reclass –records supervisor to Executive Administrative Manager (**\$2,200**)

2023 OPERATION CHANGES

SHERIFF OPERATIONS:

Operations in 2023 are anticipated to increase \$133,145 from \$689,136 to \$822,281 or +19%. Above the prior year budget. The increase in operations costs is primarily due to the following items:

New request not currently in 2022 budget = \$67K increase

1. **New-** Flock Safety- to team up with other local law enforcement agencies to install License Plate Readers (LPRs) at key locations within the county to help locate wanted vehicles/people involved in criminal activity or missing people. (\$17,100/yr.)
2. **New-** DigiTicket electronic traffic citation equipment- (\$30K per year).
3. **New-** Motor pool for SRO- (\$20,000 per year).

Renewals/increases

1. 1- Patrol vehicle Dash cams- (\$40,316/Yr.). Current dash cam “technology” are end of life.
2. 2- IA Pro annual maintenance- (\$3,000 per year after 2023)
3. 3- Training expenses increased- (+\$7,000/yr.)

2023 JAIL AND JUSTICE CENTER COMBINED

	2019	2020	2021	2022	2023	22 BUD	%
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	23 BUD	Inc.(Dec)
SUMMARY							
TOTAL REVENUE	72,363	94,014	86,054	155,983	311,126	155,143	96.46%
TOTAL PERSONNEL	2,414,097	2,309,580	2,475,688	2,836,111	3,230,120	394,009	13.89%
TOTAL OPERATIONS	390,285	291,984	336,505	400,440	502,925	102,485	25.59%
TOTAL EXPENSES	2,804,382	2,601,564	2,812,193	3,236,551	3,733,045	496,494	15.34%

2023 JAIL AND JUSTICE CENTER REVENUE

JAIL REVENUE

Jail revenue is anticipated to increase \$155,000 if the JBBS coordinator position is adopted as the JBBS grant will pay for all personnel costs in addition to the JBBS operations.

2023 JAIL AND JC PERSONNEL CHANGES

JBBS COORDINATOR ADDITION

Due to the JBBS and MAT programs, which are state funded through grants, the RCSO is working with the JBBS coordinator to establish a JBBS coordinator for the Routt County Jail. The FTE as well as the operational costs will be funded 100% through the JBBS grant.

2023 JAIL OPERATION CHANGES

OPERATIONS INCREASES

Jail operations are expected to increase approximately **\$102,000**. The vast majority, 89% or **91,000**, of the increase is due to the cost to provide inmate mental health services. *These mental health services should be covered or reimbursed through the JBBS grant.

Other increases are mainly due to rising costs in:

- *POST training
- *inmate healthcare
- *inmate supplies



TOTAL SHERIFF, JAIL AND JC

Total 2023 sheriff budget for sheriff, jail and justice center
\$8,591,412