



UPD FY23 BUDGET UPDATE

Budget approved by UPD Board on June 16, 2022

UPD CONTRACT INCREASE

Sheriff's Office Budget Adjustment

UPD Contract Increase	
2022 Budget	\$13,024,167
Jan-June Expense	\$6,769,713
July – Dec Expense	\$7,593,645
Needed in 2022	\$(1,339,191)



FY23 COUNTYWIDE BUDGET OVERVIEW

	FY2023	FY2022*	Differences	% Change
CW Services - Expenditures ONLY				
Wages and Benefits	10,520,250	9,378,932	1,141,318	
Operating	1,763,635	1,467,403	296,232	
Capital Outlay (all XX-XXX-7410 accts)	20,000	48,000	(28,000)	
	12,303,885	10,894,335	1,409,550	12.94%
Less: Offsetting Revenues	(1,175,000)	(1,179,500)	4,500	
Budgetary Use of Fund Balance	(300,000)	-	(300,000)	
	(1,475,000)	(1,179,500)	(295,500)	
Net Precinct-level Member Assessment	10,828,885	9,714,835	1,114,050	11.47%
Shared Services - Expenditures ONLY				
Wages and Benefits	2,294,230	2,020,722	273,508	
Operating	2,140,935	1,782,919	358,016	
Capital Outlay (all XX-XXX-7410 accts)	29,320	8,790	20,530	
	4,464,485	3,812,431	652,054	17.10%
Less: Offsetting Revenues	(106,080)	(121,380)	15,300	
Budgetary Use of Fund Balance	-	(629,542)	629,542	eliminated
	(106,080)	(750,922)	644,842	
Net Shared Svcs Member Assessment	4,358,405	3,061,509	1,296,896	42.36%
Total Member Assessment	15,187,290	12,776,344	2,410,946	18.87%

Noteworthy Changes:

Overall Change

- 5% COLA for all staff
- 5% Market adjustment for civilian staff

Countywide Precinct Changes

- 30% of the cost of the MMHU sgt. assessed to UPD precincts

Shared Services Changes

- Funded officer wellness program (previously grant funded)
- Reinstated training sgt.
- Reinstated MDT and radio rotation
- Increases in costs for:
 - Insurance
 - Body camera contract

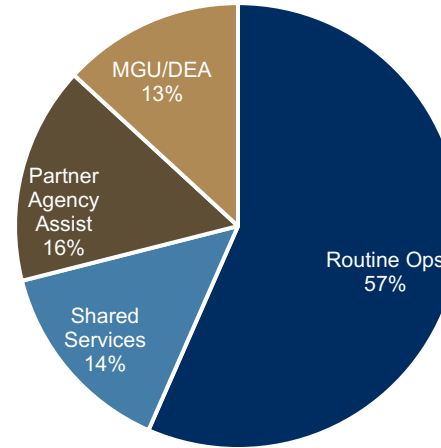
*FY2022 wage and benefits include +2 CW SWAT positions + mid-year Market Increases



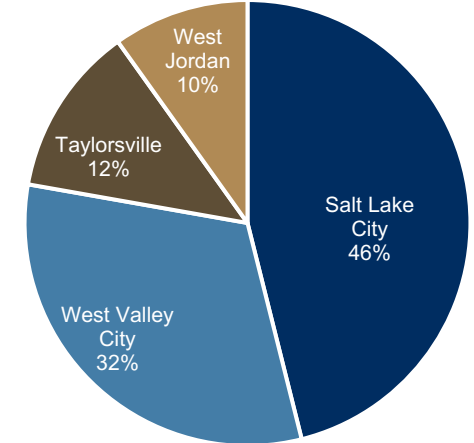
COUNTYWIDE SERVICES BUDGET

Countywide Function	Total Budget (FY23)
Search & Rescue	244,350
Canyon Patrol	2,652,400
Warrants/Pawn/Extraditions*	1,047,350
Records Management	1,348,860
Salt Lake Area Gang Project*	2,561,900
Investigation Services includes: Major Investigations, DEA Taskforce, Cold Case, Jail and Crime Analysis	2,089,600
Metro Mental Health Unit	298,035
SWAT (County Specific)	354,300
Drug Court	1,552,300
IA/Evidence – Sheriff’s Office	154,790
Shared Services (CW Portion)	4,358,405
Revenue offset (fund balance, grants, etc.)	(1,475,000)
Total	15,187,290

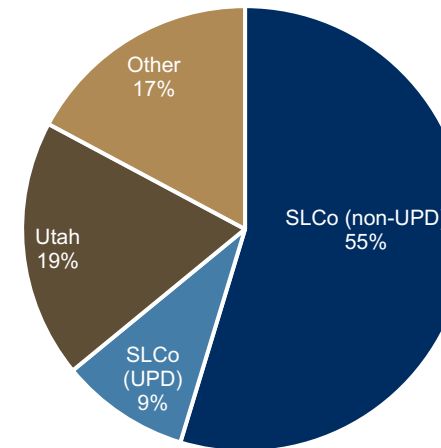
2021 UPD SWAT Operations
91 Total Operations



2021 Top 5 Cities for MGU Investigations
Reflects 67% of all Investigations



2021 SAR Rescues by Community
91 Total Rescues



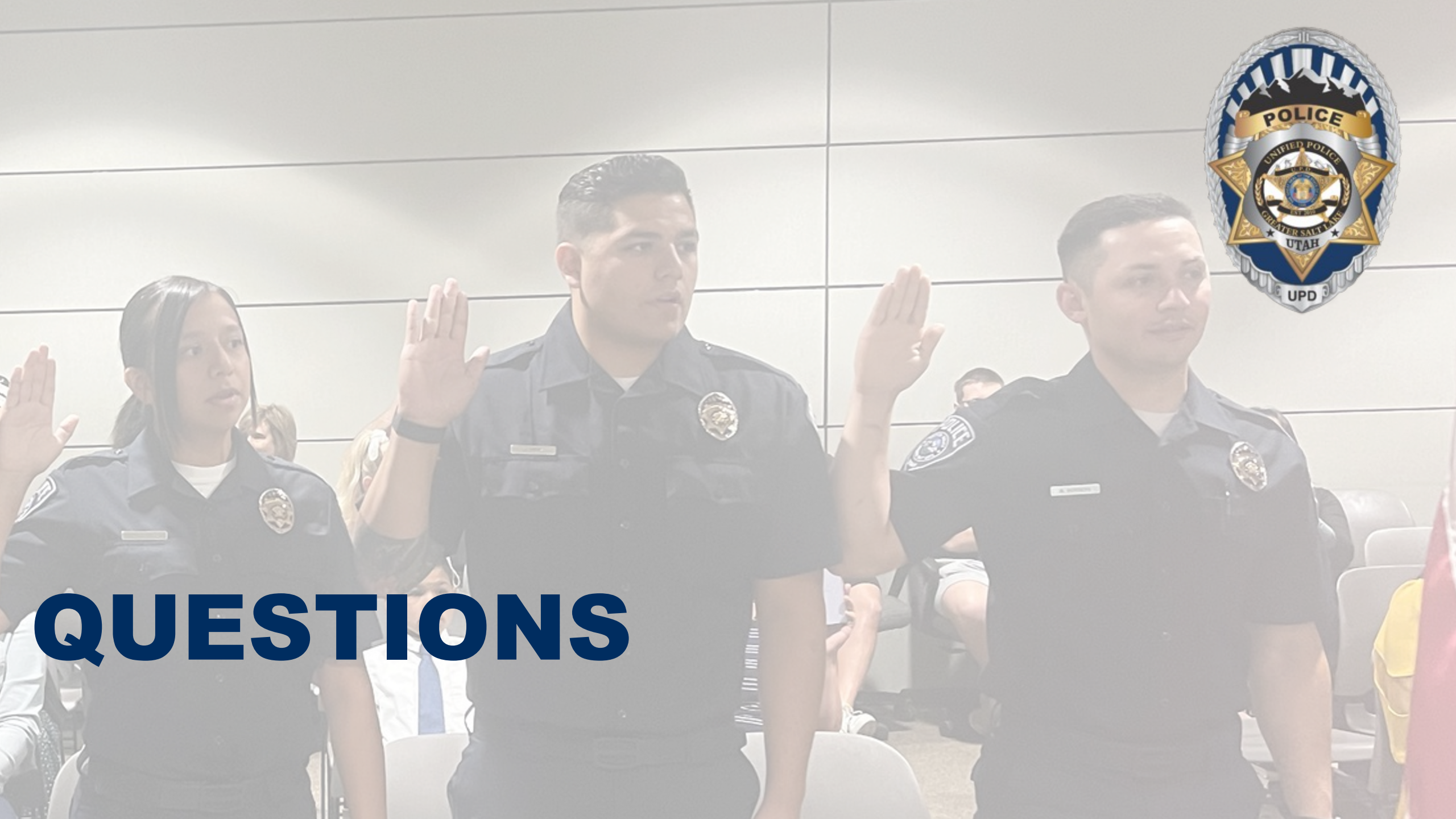
2021 Warrants/Extraditions/Pawns Activities

Extraditions back to 3 rd District	26
Extraditions out of SLCo Jail	270
Total Pawn tickets collected	164,124

Statutory duty of Sheriff

CW Benefit





QUESTIONS