



2021 Supplemental Budget Presentation

Follow-up Discussion

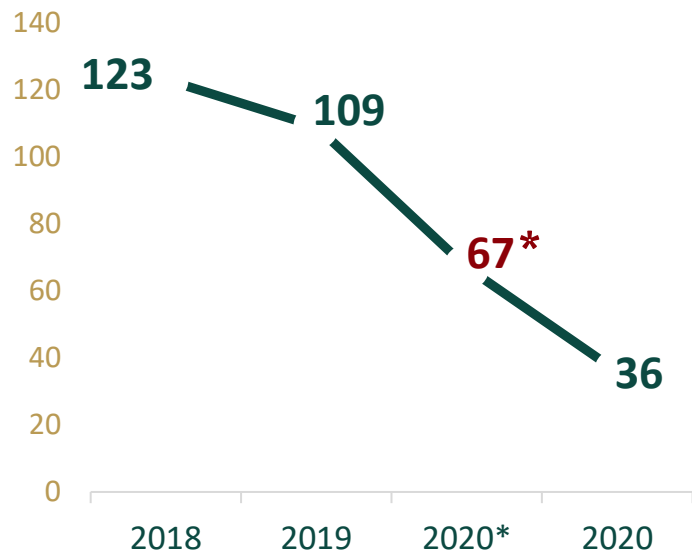
Presentation Highlights

- Items included in Mayor's budget (\$2.7M)
 - Compensation
 - Jail maintenance
 - Canyons graffiti removal
 - Savings, including Civil Unit transfer are reflected in this total
- At this time, we are not requesting restoration of COVID-19 cuts (\$5.69M)

Sworn Compensation

Thank you for helping us reach and maintain healthy staffing levels.

Vacancies

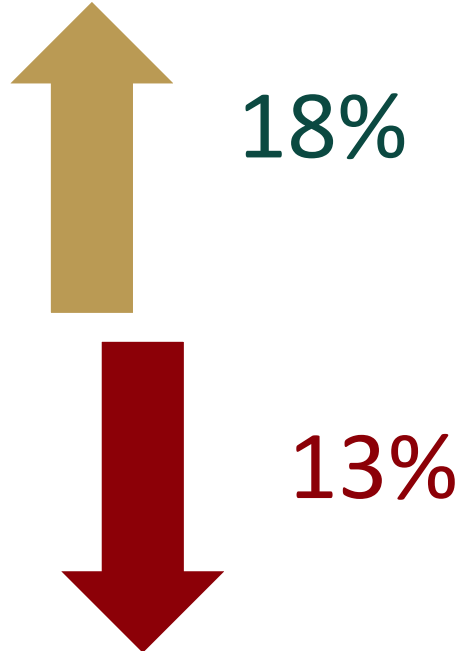


*Includes 31 sworn positions eliminated with COVID-19 adjustments.

Significant decrease in vacancies.

Turnover

2020 year-to-date turnover Sheriff's Office sworn compared to County



Median Salary

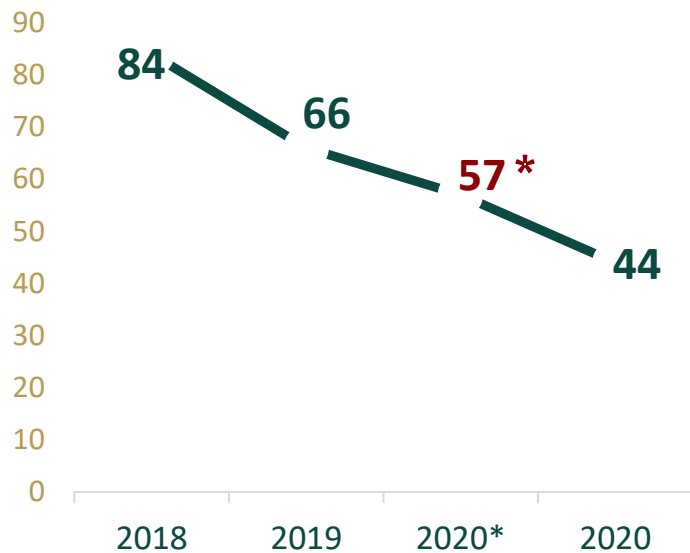
Rank	Entity	Median
1	Park City	\$72,792
2	Salt Lake City	\$68,848
3	Cottonwood Heights	\$67,949
4	Murray	\$66,199
5	Layton	\$65,239
6	Unified Police Department	\$63,772
7	West Jordan	\$63,125
8	Provo	\$62,686
9	Utah County	\$61,152
10	Draper	\$58,531
11	Bountiful	\$57,559
12	Lehi	\$55,724
13	South Jordan	\$55,656
14	Sandy	\$54,766
15	Weber County	\$52,811
16	Sheriff Deputy II/IIA (Corrections)	\$51,289
17	West Valley	\$49,252
18	Sheriff Deputy I (Public Safety Bureau)	\$48,580
19	Orem	\$48,091
20	Davis County	\$47,466
21	Ogden	\$42,269

Source: TechNet

Civilian Compensation

The increase in environmental pay will help our continued efforts to staff the critical civilian roles in our Office.

Vacancies

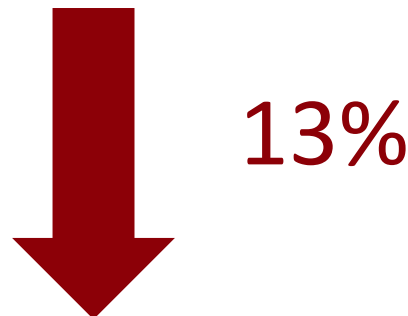


*Includes 13 civilian positions eliminated with COVID-19 adjustments.

We are making progress on reducing civilian vacancies.

Turnover

2020 year-to-date turnover Sheriff's Office civilian compared to County



Challenges

- Considered essential
- Required to work rotating shifts
- Close contact with inmates
- Duties performed in jail environment

Forecasting Needs

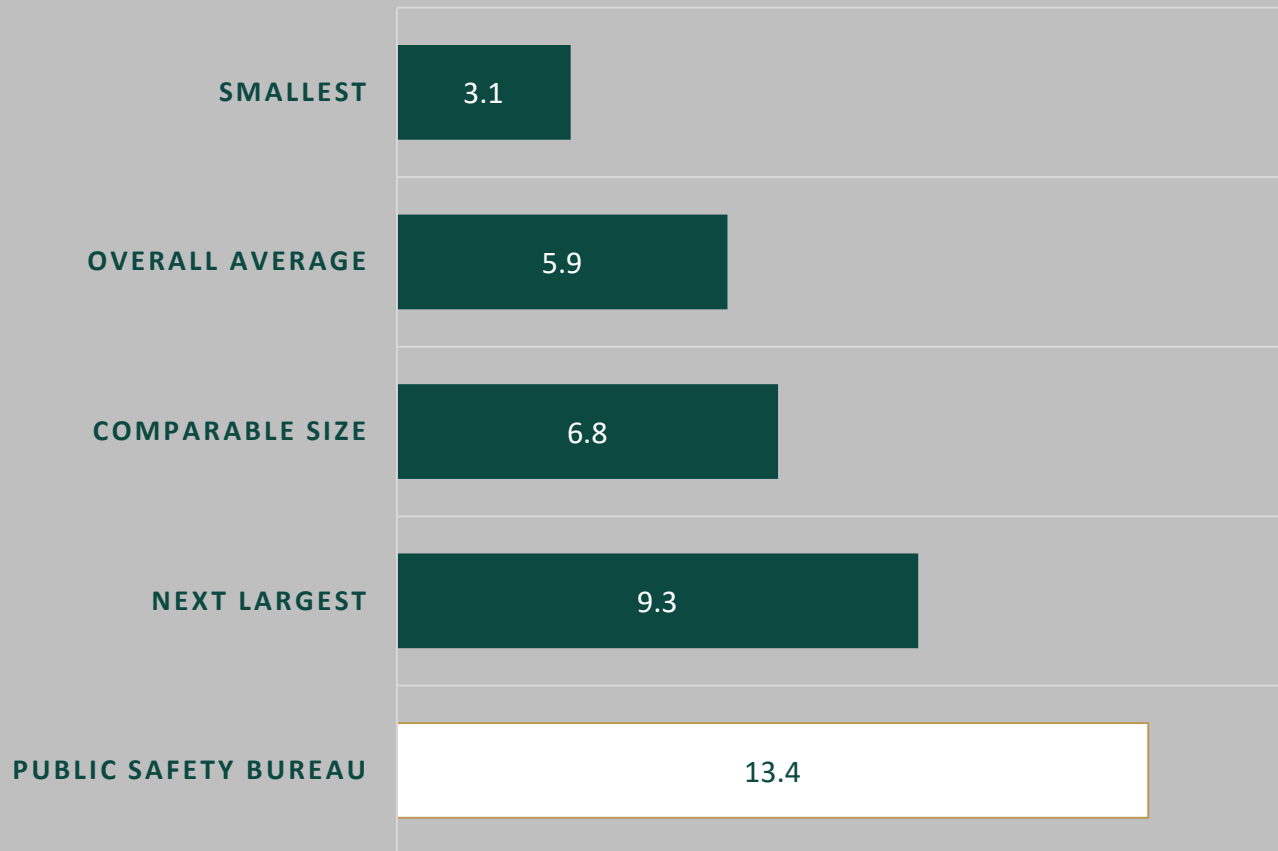
In the future we will be looking to gain Council support for:

- PSB Span of Control (\$508k)
- Academy FTEs (\$999k)

These needs are fundamental to our ongoing operations when funding is available.

PSB Span of Control (Supervision)

SPAN OF CONTROL COMPARISON



12 Corrections Academy FTEs



Funding the 12 academy positions will allow us to continue to safely operate the jail with appropriate staffing levels while conducting our academy.



Questions

Thank you for your continued support.