

# Salt Lake County Sheriff's Office Budget Presentation



# Sheriff's Office 2018 Priority New Requests – County Jail

- 9120 - Jail \$11.762M
  - Corrections Sworn Compensation \$736.6K
    - Merit, 1% Longevity, Increase starting salary for CO Deputy II
  - Oxbow – 97 FTE's - Open 2 additional Modules \$7.521M
  - Jail Bed Contracting - \$1.423M
  - Medical/Pharmacy Contract \$169.8K
  - Mental Health\_2<sup>nd</sup> Phase – 3.5 FTE's \$895K
  - Jail Management System (OMS) Contract Increase \$25K
  - M/CIRT Security/Guarding - 5FTE's \$384K
  - ADC Complex Expansion Needs Assessment/Programming \$200K
  - Dental Chair Replacement \$10K
  - Training Instructor/Honor Guard OT \$54.5K
  - Facilities Manager - 1FTE \$107.5K
  - IA & Investigative Used Vehicles \$28K
  - Designated Fund:
    - Prisoner Programs Enhancement \$208K

# Sheriff's Office 2018 Priority New Requests – Protective Services

- 9125 - Protective Services \$2.021M
  - PSO Sworn Compensation \$567.5K
    - Merit, 1% Longevity, 2 grade structure adjustment
  - Security for DA Bldg. Downtown – 7 Fte's \$487K
    - 24/7 coverage w increase level for business hours
  - Security for Youth Services – 5 Fte's \$348K
    - Officer Safety - 24/7 coverage due to increased incidents
  - Security for Eccles Art Center – 4 Fte's \$281.5K
    - Public Safety – Deputy on site for performances
  - PSO Sergeant/Span of control - 2 Fte's \$304.8K
    - Reduce span of control - 15.5 Deputies per Sergeant
  - Pooled Fleet Line Unit – Purchase used Vehicles \$32K

# Sheriff's Office 2018 Priority New Requests – Admin/CW LE

- 9130 - Admin/Countywide LE \$239.7K
  - July – Dec 2018 UPD Contract Est. Increase - \$228.7K
    - Due to differing fiscal years between the County (Jan-Dec) and UPD(July – June) we requested an estimated anticipated increase amount in the UPD contract for the last six months of the calendar year so the total 2018 budget reflects a more accurate view of total anticipated costs for the calendar year budget.
  - Search & Rescue team expansion equipment - \$11K
    - Equipment to add 10 new members to the team

# New Requests Funded In Mayor's Proposed Budget

- \$10.34 Million In New Funding for Sheriff's Office County Jail Needs
  - Corrections Sworn Compensation -- \$736.6K
    - Merit, 1% longevity, Increase to starting salary for CO Deputy II
  - Oxbow Jail – 97 FTE's + Ops - \$7.521M
    - Opening July 2018 -- dependent on staffing
  - Jail Management System (OMS) Contract Increase -- \$25K
  - Jail Health Services -- \$1.028M:
    - Mental Health\_ Phase 2 – 3.5 FTE's + Ops \$859K
    - Inmate Medical/Pharmacy \$169.8K
- \$576K In New Funding for Sheriff's Office Protective Services Bureau Needs
  - PSO Sworn Compensation -- \$212K
    - Merit, 1% longevity
  - Security for DA Bldg. Downtown – 5 FTE's \$364K
- \$353K Revenue Reduction AOC Contract
- Reduction in Mayor's Proposed Budget
  - (\$353K) Reduction of 5 PSO Deputy FTE's

# Request to consider for funding at Council Stage

- Request to add at Council Stage \$878K:
  - Youth Svcs -- 2 FTE's minimum needed - \$139K
    - To provide coverage during peak times – Officer Safety.
  - M/CIRT Security/Guarding - 5FTE's \$384K
    - Officer safety and reduction of lockdowns.
  - PSO Sworn Compensation – \$155K
    - Structure adjustment- 1 grade – PSO Line Deputy I
      - Maintain structure, hire quality people, close gap.
  - ADC Complex Expansion -- \$200K
    - Needs Assessment /Programming



Questions?