

Salt Lake County Sheriff's Office 2019 Budget Presentation



Salt Lake County Sheriff's Office

2019 Requested Budget Summary

Organization	Expense	Revenue	County Funding	2019 FTEs
9120 - Jail	\$105,296,667	\$11,482,092	\$93,814,575	910.50
9125 – Public Safety	\$13,487,919	\$5,911,042	\$7,576,877	141.00
9130 – Admin/CW LE	\$18,203,047	\$136,006	\$18,067,041	11.00
Total	\$136,987,633	\$17,529,140	\$119,458,493	1062.50

2019 New County Funding Request	\$5,095,878	7.00 FTE
2019 New Funding Request Included in Mayor Proposed Budget	\$4,711,000	6.00 FTE
2019 Reduction Included in Mayors Proposed Budget	(\$206,000)	-3.00 FTE

New Requests Funded In Mayor's Proposed 2019 Budget

- \$4.165M, 2 FTE's - New Request Funding for Sheriff's Office County Jail
 - Corrections Sworn Compensation -- \$3.050M
 - Merit, 1% longevity, Market Adj for CO Deputy II
 - Oxbow Jail Annualization – \$1.284M
 - Jail Housing Sergeants – 2 FTE's - \$234K
 - Jail Health Services:
 - Temporary part time Psychiatrist – \$87K
 - Inmate Medical Contract \$83K
 - Inmate housing revenue increase- (\$573K)
 - Jail Inmate Svcs Designate Fund – \$168K
- \$546K, 4 FTE's - New Request Funding for Sheriff's Office Public Safety Bureau
 - PSB Sworn Compensation -- \$388K
 - Merit, 1% longevity, address compression for line Deputy I
 - PSB Facility Sergeant – 1 FTE - \$121K
 - PSB Facility Sergeant Vehicle - \$37K
 - Revenue Increase AOC Contract – 3 FTE's – net impact \$0
- Reduction in Mayor's Proposed Budget
 - (\$206K) Reduction of 3 PSB Deputy FTE's – Reduction in service at Government Center
 - Included in Public Works budget - Reduction of Security contract w/Landfill – 3.5 FTE's

2019 Priority Requests for Consideration

- \$601K in request to consider funding at Council Stage:
 - Staffing/Scheduling Software \$200K
 - Reinstate reduction of 3 PSB Deputy FTE's affecting service at the Government Center -\$206K
 - MCIRT Van \$38K
 - PSB K-9 Deputy I FTE - \$100K
 - PSB K-9 Deputy I Vehicle - \$57K

Salt Lake County Jail Capacity



Current Jail Population: **2298**

November 1, 2018 - Jail Population Profile Dashboard

Salt Lake County Jail Capacity

Design Capacity

Jail Capacity: **Metro Jail Beds**

Total Beds: **2178**

Jail Capacity:

Oxbow Jail Beds

Total Beds: **552**

Total Beds Both Jails: **2730**

Rated Capacity

Jail Capacity: **Metro Jail Beds**

Total Beds: **2087**

Jail Capacity:

Oxbow Jail Beds

Total Beds: **368**

Total Beds Both Jails: **2455**

Operational Capacity

Jail Capacity: **Metro Jail Beds**

Total Beds: **1797**

Jail Capacity:

Oxbow Jail Beds

Total Beds: **368**

Total Beds Both Jails: **2165**

Total Operational Beds W/Contracting

Jail Capacity: **Operational Capacity**

Total Beds Both Jails: **2165**

Jail Capacity: **Contracted Beds**

Total Beds: **111**

Total Beds Both Jail + Contracting: **2276**

Contracted Beds

Cache County – 15 Beds

Tooele County – 48 Beds

Uintah County – 48 Beds

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Questions?