



2021 Supplemental Budget Presentation

Follow-up Discussion

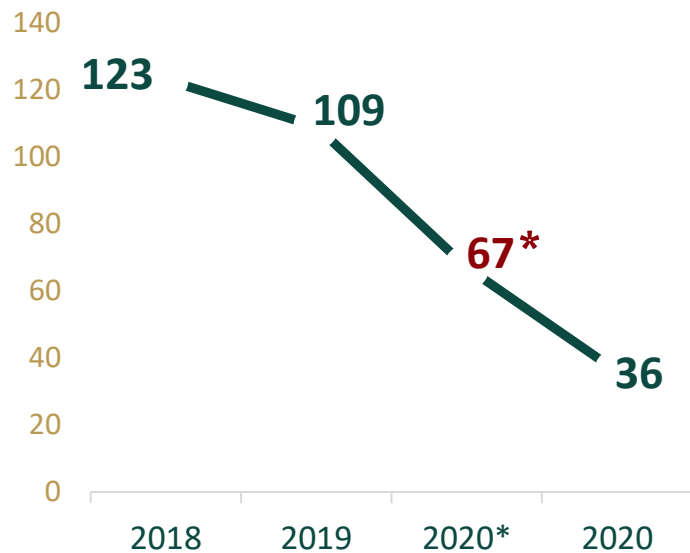
Presentation Highlights

- 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

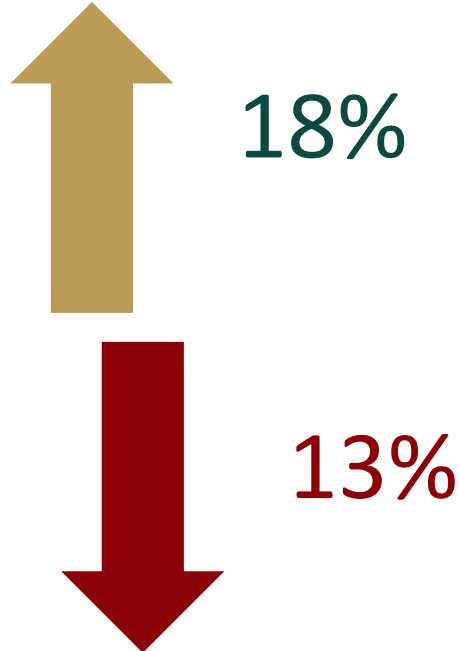


*Includes 31 sworn positions eliminated with COVID-19 adjustments.

Significant decrease in vacancies.

Turnover

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



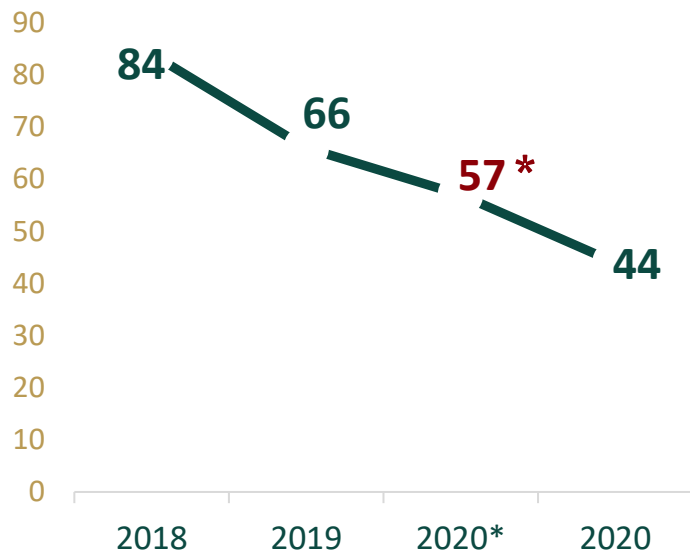
Median Salary

| 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 |

Civilian Compensation

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

Vacancies

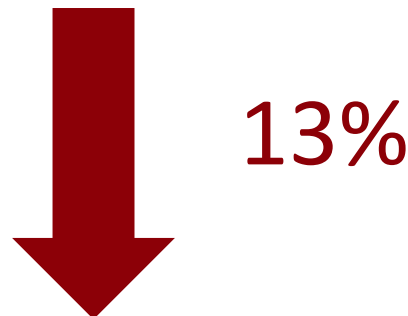


*Includes 13 civilian positions eliminated with COVID-19 adjustments.

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

Continuing Needs

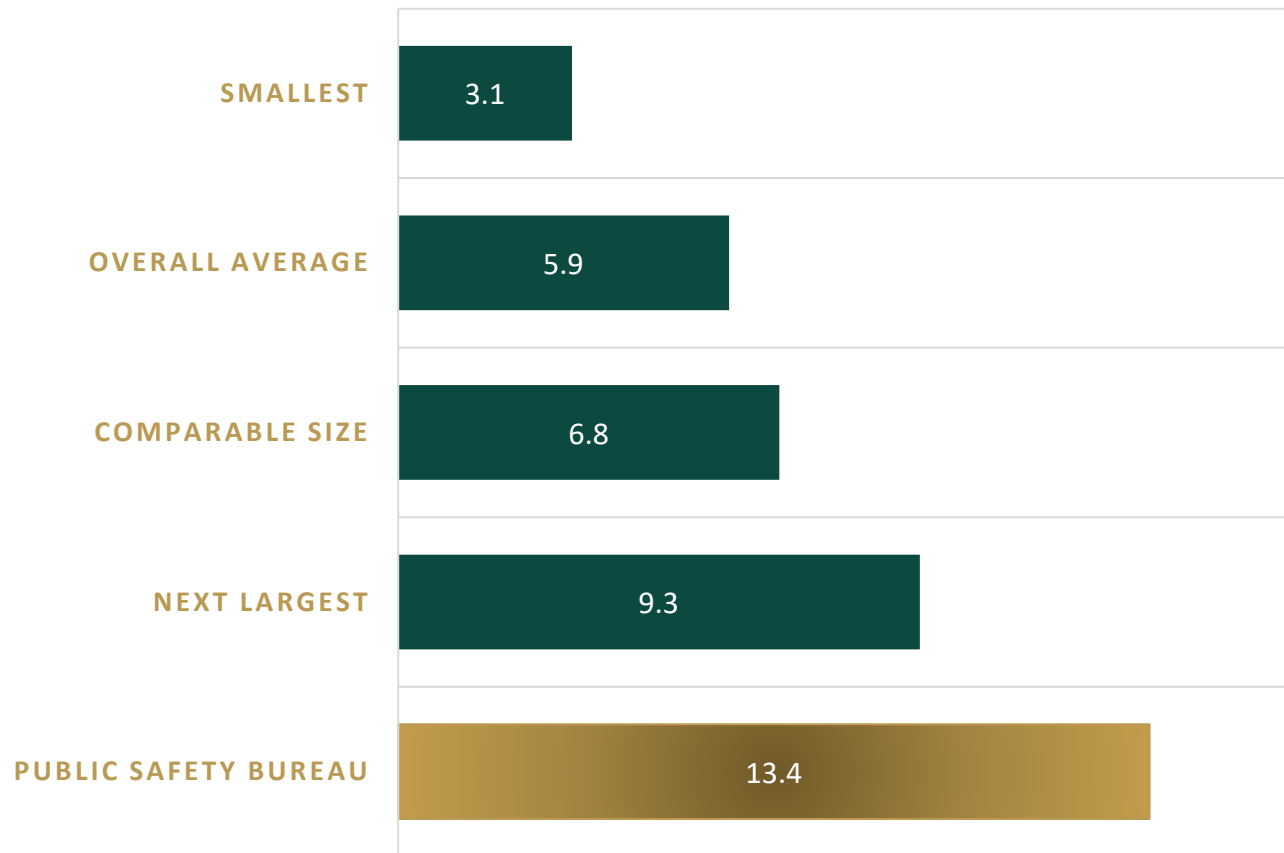
To be transparent about our needs, moving forward we will be looking for Council support to fund:

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

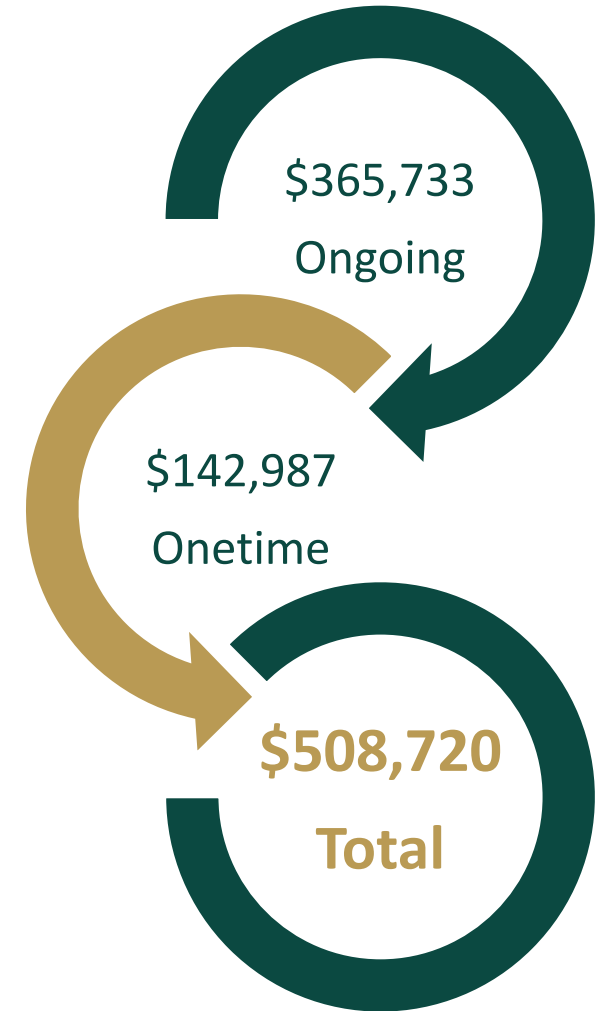
These needs are essential to our ongoing operations.

Increased Supervision

SPAN OF CONTROL COMPARISON



Costs for 3 Supervisors



12 Academy FTE's



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

Total Cost: \$999,852



Questions

Thank you for your continued support.