Salt Lake County Sheriff’s Office
2019 Requested Budget Summary

<table>
<thead>
<tr>
<th>Organization</th>
<th>Expense</th>
<th>Revenue</th>
<th>County Funding</th>
<th>2019 FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>9120 - Jail</td>
<td>$105,296,667</td>
<td>$11,482,092</td>
<td>$93,814,575</td>
<td>910.50</td>
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<tr>
<td>9125 – Public Safety</td>
<td>$13,487,919</td>
<td>$5,911,042</td>
<td>$7,576,877</td>
<td>141.00</td>
</tr>
<tr>
<td>9130 – Admin/CW LE</td>
<td>$18,203,047</td>
<td>$136,006</td>
<td>$18,067,041</td>
<td>11.00</td>
</tr>
<tr>
<td>Total</td>
<td>$136,987,633</td>
<td>$17,529,140</td>
<td>$119,458,493</td>
<td>1062.50</td>
</tr>
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<tbody>
<tr>
<td>2019 New County Funding Request</td>
<td>$5,095,878</td>
<td>7.00 FTE</td>
<td></td>
<td></td>
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<tr>
<td>2019 New Funding Request Included in Mayor Proposed Budget</td>
<td>$4,711,000</td>
<td>6.00 FTE</td>
<td></td>
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<tr>
<td>2019 Reduction Included in Mayors Proposed Budget</td>
<td>($206,000)</td>
<td>-3.00 FTE</td>
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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

### Design Capacity
- **Metro Jail Beds**
  - Jail Capacity: 2178
  - Total Beds: 2178
- **Oxbow Jail Beds**
  - Jail Capacity: 552
  - Total Beds: 552
- **Total Beds Both Jails**: 2730

### Rated Capacity
- **Metro Jail Beds**
  - Jail Capacity: 2087
  - Total Beds: 2087
- **Oxbow Jail Beds**
  - Jail Capacity: 368
  - Total Beds: 368
- **Total Beds Both Jails**: 2455

### Operational Capacity
- **Metro Jail Beds**
  - Jail Capacity: 1797
  - Total Beds: 1797
- **Oxbow Jail Beds**
  - Jail Capacity: 368
  - Total Beds: 368
- **Total Beds Both Jails**: 2165

### Total Operational Beds W/Contracting
- **Metro Jail Beds**
  - Jail Capacity: 1797
  - Total Beds: 111
- **Oxbow Jail Beds**
  - Jail Capacity: 368
  - Total Beds: 111
- **Total Beds Both Jail + Contracting**: 2276

### Current Jail Population: 2298

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### Contracted Beds
- **Cache County – 15 Beds**
- **Tooele County – 48 Beds**
- **Uintah County – 48 Beds**
Questions?