

# 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
<b>Total</b>	<b>\$136,987,633</b>	<b>\$17,529,140</b>	<b>\$119,458,493</b>	<b>1062.50</b>

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

# 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



Questions?