2020 BUDGET PRESENTATION

Corrections

Presented by Chief Deputy Arnold Butcher

October 1, 2019

Our fundamental duty is to serve the community. We are actively engaged in improving the quality of life for everyone in Davis County.



CORE FUNCTIONS

- Safety, security, welfare
- Offer education & programming to inmates
- Improve rehabilitation & reduce recidivism

PERFORMANCE MEASUREMENT
BUDGET OBJECTIVES AND PERFORMANCE GOALS

- Restructure of jail medical services





- Staff training, equipment, & staffing

- Update equipment – medical & communications

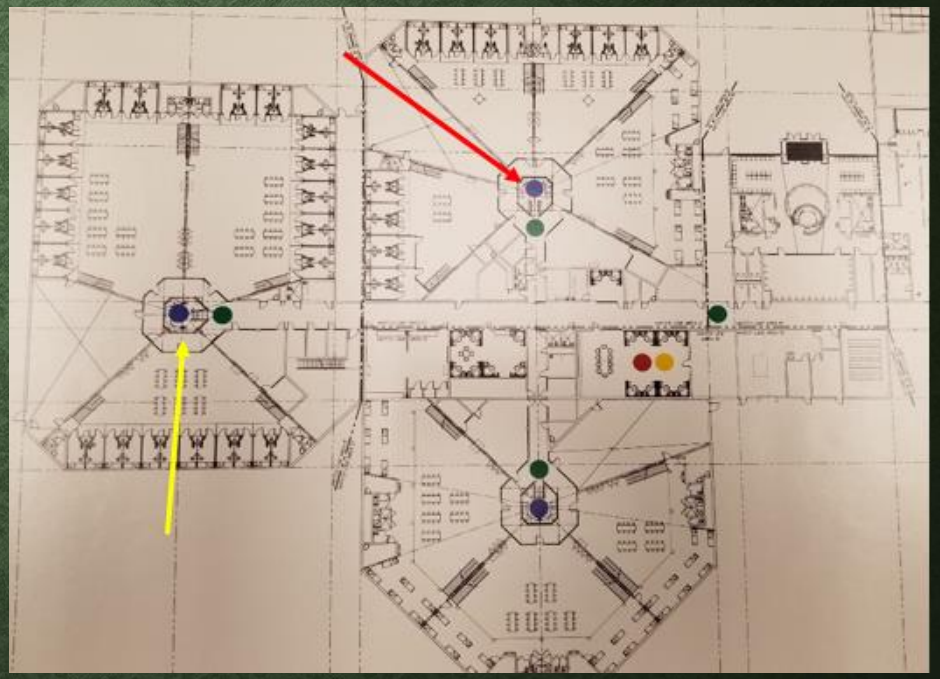


2020 REVENUES

- Trends
  - Decrease due to expiration of Salt Lake County contract 2017-0356
  - Decrease in jail fees
    - Inmate population
    - Renegotiation of Marshal contract
- Change in fees
  - US Marshal contract
- New revenue sources
  - SCAAP grant, seeking other grants
  - Other contract opportunities

2020 EXPENDITURE REQUESTS
VARIANCE LIST

- Personnel
  - 4 Jail Operating Specialists
  - 1 Social Services Worker
  - 4 Part-time EMTs
  - Medical unit promotions & reclassifications
- Operating
  - Staff training
  - Equipment & equipment contracts
  - Inmate clothing
- Capital
  - Included in Buildings & Grounds West budget



FUTURE CHALLENGES

- Staffing
  - Our levels have surpassed crucial levels. We are nearing being unable to operate at our current capacity. If recruitment & retention levels do not increase at an expedited rate, we will be forced to look at major operating changes (closing of units, suspending contracts, etc.). Safety becomes ever more important.

- Safety, staffing, equipment, & training