

**REPORT TO
THE SALT LAKE COUNTY COUNCIL
AND
THE SALT LAKE COUNTY MAYOR**



**Report of the
Jail Operations Committee**

November 2009

Jim Wightman, Committee Chair

Committee Members

Doug Willmore - Darrin Casper - Scott Jurgens

Dave Delquadro - Karl Hendrickson - Katie McCarthy

Chief Rollin Cook - Undersheriff Scott Carver - Captain Jaren Tame

Heather Mastakas - Ben Doctorman - Jared Davis

Jenae Garner – Brenda Nelson

Council Members: Jeff Allen and Randy Horiuchi

Auditor: Jeff Hatch

I. Executive Summary

In December of 2008, Sheriff Administration tasked the Fiscal Division with a review of Jail overtime. The request came in part as a result of concerns expressed in the November 2008 budget workshops that Jail overtime had tripled from \$998,288 in 2004 to \$2,980,009 in 2008. While the Jail Budget Review Committee, with information provided by Sheriff Fiscal staff, had reviewed the personnel budget extensively in regular meetings throughout 2007 and 2008, there was still a need for a better understanding of overtime costs, staffing levels, and the many factors that influence the personnel budget.

At about this same time, the Jail Operations Committee (Committee) was formed at the request of the County Council and the Mayor's office. The Director of Internal Audit, Auditor's office was asked to chair this committee. The Committee includes members of the Mayor, Council, Sheriff, and Auditor staffs and is charged with reviewing Jail operations to identify possible efficiencies. The Sheriff's Office agreed that a collaborative effort in the overtime and staffing review would be helpful, and proactively collaborated with the Internal Audit Staff in analyzing the monumental amount of data examined from the study period 2004 through 2008.

This Executive Summary provides an outline of the ***Scope and Objectives, Summary of Findings, and Key Questions and Answers.***

Scope and Objectives

Scope. The Jail Operations Review Committee was formed on January 14, 2009 to review and analyze the following:

- ✓ ***Trends in overtime use in relationship to unfilled FTE allocations***
- ✓ ***Jail program analysis and budget control by functional division***
- ✓ ***Literature review of current best practices in inmate supervision and jail staffing***
- ✓ ***Update of the 2001 Survey of Peer Jails to benchmark a range of issues***

This report primarily focuses on the operational expenses and related revenues of the Adult Detention Center (ADC), including cost-containment initiatives in opening the acute medical facility at the ADC, but not including the costs of opening and operating Oxbow Jail.

Objectives. The major objectives of the study were to provide answers to concerns expressed by both the Council and the Mayor directly related to the scope statements above.

Trends in Overtime Overtime pay roughly tripled from \$1 to \$3 million from 2004 to 2008 which begs the questions:

- Has overtime been judiciously used to provide staffing for unfilled FTE allocations?
- Have overtime hours, when added to regular hours, exceeded the equivalent hours approved in the budgets of each year?
- How does the cost of overtime compare to the cost of hiring and training new jail employees?
- Are there "qualitative" issues that are impacted by the use of overtime?

Budget Analysis Historically, the jail expense budgets have not been broken out usefully for the Captains in charge of the “functional” divisions of the Jail:

Services, Housing, Security, Support, Processing, Programs, Corrections Bureau, Investigations, Support Services, Admin Services, Fiscal Mgt, HR, and Admin and Contingencies.

Budgeting practices by fiscal staff have been somewhat unique in the use of Divisional “default codes,” whereby anticipated expenses are lumped together without detailed budget projections of anticipated line-item breakouts. Expenses were merely broken out of the “default codes” when paid. This allows the commander’s discretion to allocate costs to smaller activity level functions, as they see fit, to meet the needs of the division. At times, the Jail fiscal staff has not adequately articulated the intent of this budget design to command staff and others.

Finally, the expansion of inmate programs and initiatives like opening the acute-care medical unit in the ADC have impacted the structure and funding of the Jail Budget. The issues of concern in this area of inquiry were:

- Using 2008 “actual” expenditures as a baseline, how do the 2009 June-adjusted budget expenses compare when broken out by:
 - Expense category (budget sector): ***Personnel, Operations, Medical, Capital, and Overhead***
 - Expense category by division or program: ***Jail Housing, Corrections Bureau, and Services***, etc.
- Using 2008 “actual” revenue as a baseline, how do the 2009 June-adjusted budget revenues compare when broken out by:
 - Revenue category by division or program: ***Jail Programs, Corrections Bureau, and Processing.***
- Using the same comparisons, what amount of incremental County funding will be required for budget year 2009.

Literature Review The “*Staff Deployment Plan for the ADC Complex*” (Deployment Plan) was published in September 1999 in preparation for opening the new facility. The Deployment Plan has been used for the past ten years with some modification. The Council and the Mayor were interested in the following questions:

- Would a search of current professional literature addressing the current best practices in Jail supervision and staffing models provide ideas for better managing the Jails?
- Could an outside agency such as the Criminal Justice Center or the Weber State University criminal justice degree program be contracted with to provide a literature review? If not, who will conduct and write-up the findings of such a review?

Peer Jail Survey Useful information was gleaned from the 2001 ***Survey of Funding, Operations, and Alternative Programs*** conducted as part of the Auditor’s performance audit of the ADC that same year. The committee agreed that designing

and distributing a similar survey to peer county jails could provide a useful update to the prior survey. The Council and the Mayor hoped to garner some good, comparative information to enable assessment of the following:

- Accreditation
- Supervision Style
- Physical Facility Design
- Budgeted and Actual Jail Expenditures
- Full Cost of Jail Operation
- Length of Inmate Stay
- Description of Jail Population
- Booking and Pre-Booking Practices
- Staffing Allocation

(Continued on the next page)

Summary of Findings

Overtime – Overview

1. The Jail is a unique County agency in that it employees both sworn and civilian employees, and uses four different pay cycles. (page 12)
2. Sworn employees often work more than 40 hours in a seven-day cycle, thus, governments may adopt alternative work cycles ranging from 8 to 28 days under FLSA 207(k) exemption. (page 12)
3. The Fair Labor Standards Act (FLSA) and the Deputy Sheriff's Merit Commission (DSMC) allow for accrual of compensatory time, but Sheriff's internal policy does not. (page 13)
4. Though some cost efficiencies may be achieved from overtime work, there are qualitative issues that must be recognized and managed. (page 14)
5. The equivalent FTEs, based on hours worked, did not exceed authorized FTE allocations for test period 2004 thru 2008. (page 15)
6. Sworn correctional officers accrued the majority of overtime, while within the civilian positions, Jail Nurses and Corrections Specialists accrued the largest portion of civilian overtime (2004 – 2008). (page 16)
7. Hours *actually paid* were between 95% and 100% of *hours authorized* in the budgets, and never exceeded 100% (2004 – 2008). (page 17)
8. Staff grew roughly 3% between 2004 and 2008, with the biggest increase between 2007 and 2008, due to the opening of the Acute Medical Unit. (page 17)
9. Improved overtime forecasting was achieved in 2009 by using an average of the basic overtime costs per pay cycle (7, 21, 24, and 28 day) and adjusting projections by any foreseeable overtime, (staff backfill, training, programs, leave, etc.). (page 18)
10. Increased awareness and focus by both Jail managers and line staff has resulted in better-managed overtime during 2009. (page 18)

Overtime In-Depth Analysis

1. Internal Audit's in-depth analysis disclosed the following over the test period (2004 – 2008): (page 19)
 - *Increases in overtime correlated with staffing shortages (page 23)*
 - *Overtime paid was offset by under expenditures in other personnel line items for three of the five years reviewed (page 24)*
 - *Changes to Sheriff's Office overtime policies increased overtime expenditures by approximately \$520,000 over the five-year period 2005 through 2008 (page 25)*
 - *Assuming the same base pay, overtime pay costs less than regular pay for newly hired sworn corrections officers (page 27)*
 - *Corrections officer turnover ranged from 12% to 19% during 2004 to 2008 (page 26)*
 - *The average salary and benefits paid during training would take an estimated 11 to 12 years to absorb if allocated at a rate of \$1 per hour worked (page 29)*
 - *Of 271 corrections officers in POST training sometime during 2004-2008, 35% had transferred out of the Jail or terminated employment as of April 2009 (page 31)*

Analysis and Budget Control by Sector and Division/Program

1. An established budget practice in developing the Jail budget has been to group categories of operational expenditures together in "default" activity codes at the division level, for example, the GB01 of the Fiscal Division. (page 32)
2. For comparability between 2008 actual and June-adjusted 2009 budgeted expenditures, expenditures originally grouped in a "default" activity code were spread to the appropriate activity codes in accordance with anticipated expenditures. The same was done with certain budgeted revenues. (page 33)
3. Total Expenditure and Revenue comparisons (2008 Actual vs. 2009 June-Adjusted Budget): (page 34)
 - a. **A 0.80% expenditure decrease, or \$498,144**, in the 2009 June-adjusted budget over 2008 actual
 - b. **A 12.71% revenue decrease, or \$730,897**, in 2009 budgeted over 2008 actual revenues
 - c. **A net 0.41% increase, or \$232,753**, in required County funding (the combined effect of the expenditure growth and the revenue reduction)

(Analysis & Budget Control Continued on next page)

(Analysis & Budget Control by Sector and Division/Program Continued)

4. Personnel Sector Costs (page 35)
 - a. **Budgeted expenses increased 0.89%, or \$407,865**, in the 2009 June-adjusted budget vs. the 2008 actual expenditures
 - b. **Contributing factors:**
 - o Mid-year reductions of 17 FTE's
 - o Mid-year conversion of 20 FTE's from sworn to civilian
 - o As a result of FTE reduction, the budgeted contra-account for FTE turnover (BUDG) has been decreased by \$1,600,690, because the Jail needed to fill open positions immediately.
5. Operations Sector Expenses (page 35)
 - a. **Budgeted expenses increased 5.79%, or \$433,413**, in the 2009 June-adjusted budget vs. the 2008 actual expenditures
 - b. Expenditure increases in the Jails Support Division and the Jails Programs Division were major factors
6. Medical Sector Expenses (page 35)
 - a. **Budgeted expenses decreased by 26.25%, or \$1,694,707**, in the 2009 budget vs. the 2008 actual expenditures
 - b. The mothballed Jail Acute Medical Unit was opened with goals of medical-cost containment, and provision for better acute medical treatment of inmates
7. Analysis by Division/Program (page 36)
 - a. Corrections Bureau. **Budgeted expenses decreased by \$1,079,441** in the 2009 budget vs. the 2008 actual expenditures
 - b. Jail Housing. **Budgeted expenses increased by \$1,097,457**
 - c. Jail Programs. **Budgeted revenues have decreased by 30.38%, or \$156,657**, in the 2009 budget vs. the 2008 actual
 - d. Corrections Bureau. **Budgeted revenues have decreased by 8.8%, or \$69,993**, in the 2009 budget vs. the 2008 actual
 - e. Jail Processing. **Budgeted revenues have decreased by 10.91%, or \$470,771**, in the 2009 budget vs. the 2008 actual

Literature Review – Jail Staffing (page 38)

1. The limited literature review revealed that nothing new or cutting edge is available outlining “best practices” or a model for appropriate staffing levels.
2. Likewise, nothing new or innovative was found that directly compares staff to inmate ratios, or prescribes any tested formula or standard for staffing levels.
3. The current **American Correctional Association** (ACA) standard suggests conducting a “comprehensive” jail staffing analysis annually to determine current staffing needs and future plans.
4. The ACA reiterates the importance of calculating “relief factors” for each classification of staff in designing and updating staffing standards for each facility.

Survey of Peer County Jails (see page 39)

1. Using as a baseline the 2001 **Survey of Funding, Operations, and Alternative Programs** used in the audit of the ADC that year, the committee agreed on a design of a final jail survey that asked questions regarding:
 - a. Accreditation
 - b. Supervision Style
 - c. Physical Facility Design
 - d. Budgeted and Actual Jail Expenditures
 - e. Full Cost of Jail Operation
 - f. Length of Inmate Stay
 - g. Description of Jail Population
 - h. Booking and Pre-Booking Practices
 - i. Staffing Allocation
2. The Internal Audit Division designed the survey in Adobe PDF format to make it easy for facilities to complete and submit the survey by email; and allowed responses to be compiled electronically, making evaluation of the results much easier.
3. Only 9 of 27 facilities responded, citing budget-time pressures, survey length, and/or lack of staff as causes for not completing the survey.
4. Surveys received were informative, but they lacked sufficient comparability and/or completeness to facilitate an analysis of averages, trends, and/or benchmarks.

Key Questions and Answers

This review and analysis was aimed at answering questions and concerns raised by the County Council and the Mayor's Office. Outlined below, in a "question and answer" format, these questions and concerns are addressed.

Question: Given that overtime has tripled from \$1 to \$3 million from 2004 to 2008, has overtime been a cost-effective means of filling authorized, but vacant, correctional officer and civilian positions.

Answers: The overall answer is "Yes." Our review and analysis provided several measures to support this conclusion.

- By converting overtime to the equivalent FTEs, based on hours worked, **we concluded that equivalent FTEs did not exceed authorized FTE allocations**
- By comparing hours *actually paid* to *hours authorized*, **we concluded that hours paid were between 95% and 100% of hours authorized in the budgets, and never exceeded 100%**
- By relating trends in overtime to patterns of staffing shortages, **we concluded that there was a strong and natural correlation**
- By comparing overtime actually paid to under-expenditures in other *Personnel* line items, **we concluded that overtime was offset by under expenditures in other Personnel line items for three of the five years reviewed**
- By comparing the cost of benefits for a newly-hired corrections officer to overtime paid, assuming the same base-rate of pay, **we concluded that overtime pay costs less than regular pay for newly-hired, sworn corrections officers**

Question: Are there "qualitative" issues that are impacted by the use of overtime?

Answers: "Yes," and feedback from Jail administration and payroll data analysis provided evidence to support this conclusion:

- **There are currently no Jail internal policies that:**
 - Prohibit an employee from working consecutive shifts
 - Cap the number of hours per day an officer may work
(*Jail administration indicated that they closely monitor individuals working extended shifts to check fatigue and insure alertness*)
- **A core group of correctional officers and nurses work overtime shifts when staff levels are low.** Payroll data analysis disclosed that:
 - A total of 42 Jail employees received overtime pay of between \$16,700 and \$56,000 per year in one or more years examined

- For these employees, overtime payments ranged from 26% to 108% of their total non-overtime compensation.¹
- The top overtime pay recipients consisted of 33 corrections officers and 9 nurses.
- **Fatigue is the most obvious concern because sleep-deprived officers may not be sufficiently alert or able to react to dangers in the Jail environment**

Question: What is the employee-turnover rate among corrections officers?

Answer: Our analysis of payroll data showed that:

- **35% of 271 corrections officers in POST training, sometime during 2004-2008, had transferred out of the Jail or terminated employment as of April 2009**
- **Turnover, including promotions, ranged from 12% to 19% over the period studied, for corrections officers**
- **Jail administration indicated that once correctional officers complete POST training and gain experience, they are recruited by local law-enforcement agencies for patrol positions**
- **Retention has an impact on training costs, given that training costs are incurred up-front and are recovered over the period retained**

Question: Are the 2009 budget levels, as adjusted in June 2009, reasonable using 2008 expenditures as a benchmark?

Answers: The overall answer is “**Yes.**” We used the June-adjusted 2009 Jail budget (Org 1420) to compare against the 2008 actual Jail expenditures, revenues, and FTEs.

- The June adjustment to the 2009 Jail budget was a \$1,833,074 reduction to original budgeted expenditures, consisting of:

○ Personnel Sector – With reduction of 17 FTE’s	\$ (692,118)
○ Operations -	\$(1,310,604)
○ County Indirect costs -	<u>\$169,648</u>
Total Net Reduction	<u>\$ 1,833,074</u>

- The overall comparative analysis of the 2009 June-adjusted budget against the 2008 actual results disclosed the following:

● Overall expenditures	(\$498,144) - 00.80%
● Overall revenue decrease	(\$730,897) - 12.71%
● Overall County funding increase	\$232,753 + 00.41%

¹ Non-overtime compensation includes regular pay, overtime at straight time (OTR), and paid leave.

Question: Does the current literature from the criminal justice community provide research and reporting on “best practices” in jail staffing and supervision models, and FTE levels?

Answers: Our limited search was unsuccessful in finding any recent research that suggests a best, standard practice for appropriate jail staffing levels and related supervision models. The search also revealed that:

- **Nothing new or innovative was found that directly compares staff to inmate ratios, or prescribes any tested formula or standard for staffing levels**
- **Publications reviewed from the NIC and ACA suggest one jail’s staffing level cannot be easily compared with another’s, and that no ratios are applicable to every jail, even jails of the same size**

The balance of this report is a detailed discussion of the review, analysis, and findings.

II. Jail Overtime Overview

As a 24 hour per day, 7 day per week operation, the Jail faces staffing challenges different from most organizations. The very nature of the Jail makes it different even from other round-the-clock operations. When the economy is prospering, turnover at the Jail can be very high. Most posts must be staffed at all times; the more unfilled allocations, the higher the strain on resources, resulting in overtime.

The risk of decreasing overtime without a commensurate increase in staffing is impaired safety, of both inmate and staff. Operating at or near full staffing levels, with trained FTEs supplemented with overtime, has allowed the Jail to:

- Maintain a secure facility
- Make available prisoner programs
- Provide appropriate mental and physical health care
- Provide staff with the ongoing training they need

This portion of the report will focus on the initial findings of the Sheriff Fiscal Office, with additional detail found in Section II of this report.

The Sheriff's Office review focused on three main areas:

1. Understanding personnel and overtime, with a focus on staffing policies and practices
2. Analyzing the relationship between overtime costs and staffing levels, 2004 – 2008
3. Looking forward: managing personnel and overtime costs at the Jail

Understanding Personnel and Overtime, with a Focus on Staffing Policies and Practices

Pay Cycles and Scheduling

The Jail is unique to other County agencies in that it employs both sworn and civilian employees, and has four different pay cycles. Civilians work on a seven-day pay cycle while sworn personnel work under one of three pay cycles: 21, 24, and 28 day cycles. Most Correctional Officers fall under the 21-day pay cycle. Correctional Officers working in the Health units fall under the 24-day cycle to allow for 12-hour shifts. Some Security sworn personnel fall under this cycle as well. Finally, higher-ranking sworn personnel fall under the 28-day cycle.

Sworn employees are scheduled based on a bid that takes place twice each year. They may be in one of three groups and may work day (0600 to 1400), afternoon (1400 to 2200) or grave (2200 to 0600) shifts. Some correctional officers work an additional 15 minutes each day for shift briefings. These briefings are crucial to keep continuity between shifts, and officers informed of ongoing prisoner or staff issues.

Supervisors approve leave requests and overtime scheduling. Because of recent budget constraints, overtime is now approved at the Captain level.

FLSA and County Policies on Overtime

The Fair Labor Standards Act (FLSA). This federal law governs Salt Lake County overtime policies and practices. The FLSA is a federal law that sets minimum wage, overtime pay, record keeping criteria, and other compensatory standards.

For normal seven-day cycles, which are used for all civilian personnel, overtime is paid at 1.5 times the regular rate of pay for all hours worked over 40.

Because many sworn positions require more than 40 hours of work in a seven-day cycle, governments may adopt alternative work cycles ranging from 8 to 28 days under the FLSA 207(k) exemption. Under this exemption, an overtime threshold (maximum number of hours worked per alternative work cycle before overtime is accrued) is established (see URL reference on the next page). Government employers are *required* to pay overtime after the maximum number of hours per cycle is worked, but *may* pay overtime at 1.5 times the regular pay rate earlier than after the threshold is reached.

The 207(k) exemption allows more flexibility for sworn personnel who will often be required to work more than 40 hours in a 7-day cycle. The longer cycles permit supervisors to “flex” employee time by reducing hours scheduled later in the cycle if an extra shift is picked up at the beginning of a cycle. This should limit the amount of overtime accrued in a cycle. However, if staff is limited or if the employee covers a mandatory post, overtime in a given cycle may be inevitable.

As previously stated, the Jail utilizes 21, 24, and 28 day cycles for sworn personnel. These employees were originally paid overtime pursuant to the 207(k) exemption to the FLSA, but in 2005, the Salt Lake County Sheriff’s Office cut the number of straight-time overtime hours (hours above a rate of 40 hours per week but under the maximum threshold) by half. In 2006, straight-time overtime was eliminated. This was done in an effort to bring Salt Lake County in line with the practices of other law enforcement agencies Countywide. A copy of the straight-time overtime reduction schedule is attached as Exhibit A.

For more information on the FLSA 207(k) exemption, please see:

http://www.dol.gov/dol/allcfr/ESA/Title_29/Part_553/Subpart_C.htm

Sheriff’s Office Compensation Policies. In addition to the FLSA requirements, the Salt Lake County Sheriff Office’s compensation policies also comply with rules set forth by the Deputy Sheriff Merit Commission (DSMC) and internal office policies. The DSMC policy sets broader guidelines, and the Sheriff’s internal policy on Pay Practices is more specific about overtime. For example, the DSMC (as well as the FLSA) allows for the accrual of compensatory time up to a certain amount in lieu of overtime pay. However, the Sheriff Pay Practice Policy states that no compensatory time will be accrued. The Sheriff Office policy also provides more detail on schedule adjustments, timecard documentation, shift briefings, meal periods, definition of time worked, etc.

Cost of Overtime and Qualitative Issues

Overtime Compared to New Hire Costs. The question has long been raised whether it is more cost efficient to staff personnel vacancies with overtime or new hires. The generally held view has been that the overtime cost is approximately the same, because benefits paid to new hires equal approximately 50% of salary. However, the overtime study by Internal Audit staff,

which follows, has shown both the overtime and benefit rates to be higher than 50%, and concludes that in some cases it is less costly to hire new employees while in others, overtime is more cost efficient or about an equal tradeoff.

Qualitative Issues. Though some cost efficiencies may be achieved from overtime work, there are qualitative issues that must be recognized. When staff levels are low and more overtime hours are available, it is often a core group of officers who work extra shifts. Fatigue is the most obvious concern. Moreover, there are no current Jail internal policies that prohibit an employee from working consecutive shifts; or which cap the number of hours per day an officer may work. Sleep deprived officers may not be sufficiently alert or able to react to dangers in the Jail environment.

Relationship of Overtime Costs to Staffing Levels, 2004–2008

2004 as Baseline

We chose to study overtime and staffing levels beginning in January 2004 and ending December 2008. In 2004, all 32 units of the Adult Detention Center (ADC) were open, and staffing levels were high. We analyzed authorized vs. actual FTEs, the number of hours worked, and personnel budget as a percentage of the total budget in 2004, as the baseline for the study.

In 2004, the ADC had 684 authorized allocations: 448 sworn and 236 civilian. Actual allocations were, on average, 430 sworn and 231 civilian. Paid hours (including paid leave) totaled 1,413,965, which is the equivalent of 680 FTEs. This analysis confirmed that the number of overtime hours worked did not exceed the hours justified based on authorized FTEs (1,422,720 hours).

Because of the overtime policy changes in 2005 and 2006, we calculated what the 2004 overtime expenditures would have been with the current overtime policy. The difference was an approximate \$97,000 increase.

2004 Jail Budget

Actual Expenditures. Table 1, below, outlines the 2004 actual expenditures by major budget sector.

2004 Jail Budget - Actual Expenditures			
Salaries	\$	24,562,038	
Overtime	\$	998,288	
Benefits	\$	11,792,055	
Subtotal-Personnel			\$ 37,352,381
Operations	\$	6,511,078	
Medical	\$	4,968,123	
County Overhead	\$	2,723,819	
Capital Equipment	\$	39,728	
Subtotal-Non Personnel			\$ 14,242,748
Total 2004 Actual Expenditures			\$ 51,595,129

Table 1. *Actual expenditures from the 2004 Jail Budget*

Employee (FTE) Analysis – Allocated, Actual and Equivalent. Table 2, below, breaks out the allocated versus actual FTEs in the 2004 budget.

Allocated vs. Actual FTEs					
FTEs	Allocated	%	Actual	%	+ / -
Sworn	448	65%	430	65%	18
Civilian	236	35%	231	35%	5
TOTAL	684	100%	661	100%	23

Table 2. *Allocated FTEs vs. Actual FTEs*

In comparison, Table 3, below, shows the allocated versus the equivalent FTEs, determined by dividing total number of hours worked by 2080.

Allocated and Equivalent FTEs					
FTEs	Allocated	%	Equivalent	%	+ / -
Sworn	448	65%	446	66%	2
Civilian	236	35%	234	34%	2
TOTAL	684	100%	680	100%	4

Table 3. *Allocated and Equivalent FTE's*

Nature of Hours. Finally, Table 4, below, and Tables 5 and 6 on the next page, break out the 2004 budget by the nature of the hours worked:

- Table 4 – Regular time, overtime, and leave time, by both hours and cost
- Table 5 – Civilian and sworn deputy by overtime at straight time (OTR), and at time and a half (OT)
- Table 6 – Overtime adjusted to 2008 policy change, again at OTR and OT

All Hours and Related Cost 2004						
		#Hours*	%		Cost**	%
Regular		1,178,441	83%		\$ 21,122,056	82%
Overtime						
OTR	25,430			\$ 457,884		
OT	17,026			\$ 516,718		
Overtime Totals		42,456	3%		\$ 974,602	4%
Leave		193,068	14%		\$ 3,514,772	14%
TOTALS		1,413,965	100%		\$ 25,611,430	100%

Table 4. *2004 total hours and cost by regular time and overtime*

* Hours are total paid hours. 7,133 of unpaid leave hours were deducted from total hours in payroll database.

** Cost was determined by total hours x average hourly rate by job code.

Overtime Hours 2004						
	Civilian	%	Sworn	%	Overall	%
OTR	54,574	12%	403,310	75%	457,884	47%
OT	384,326	88%	132,392	25%	516,718	53%
TOTALS	438,900	100%	535,702	100%	974,602	100%

Table 5. 2004 overtime broken out by civilian versus sworn deputies

Overtime Hours 2004 - Adjusted to 2008 Policy Levels						
	Civilian	%	Sworn	%	Overall	%
OTR	54,574	12%	187,888	30%	457,884	47%
OT	384,326	88%	445,069	70%	516,718	53%
TOTALS	438,900	100%	632,957	100%	974,602	100%

Table 6. 2004 overtime hours adjusted to revised 2008 overtime policy thresholds

Overtime and Staffing Levels 2004 – 2008

Our review of subsequent years bore the same findings:

- The equivalent FTEs based on hours worked did not exceed authorized allocations. (Note: two units of the ADC were closed mid-2005 and reopened in 2006; prisoner man-days and staffing levels dropped commensurately.)
- Sworn correctional officers accrued the majority of overtime, while Jail Nurses and Corrections Specialists accrued the largest portion of civilian overtime.

Analysis was also performed to determine whether there was a direct relationship between staffing levels and overtime hours worked. We found that overtime pay, as a percentage of the Personnel budget, had increased and decreased in close correlation with staffing levels.

Percentage of Allocations Filled vs. Overtime as Percentage of Compensation. Figure 1, below, show that in years when allocations were filled at a higher percentage of authorized allocations, overtime as a percentage of compensation decreased.

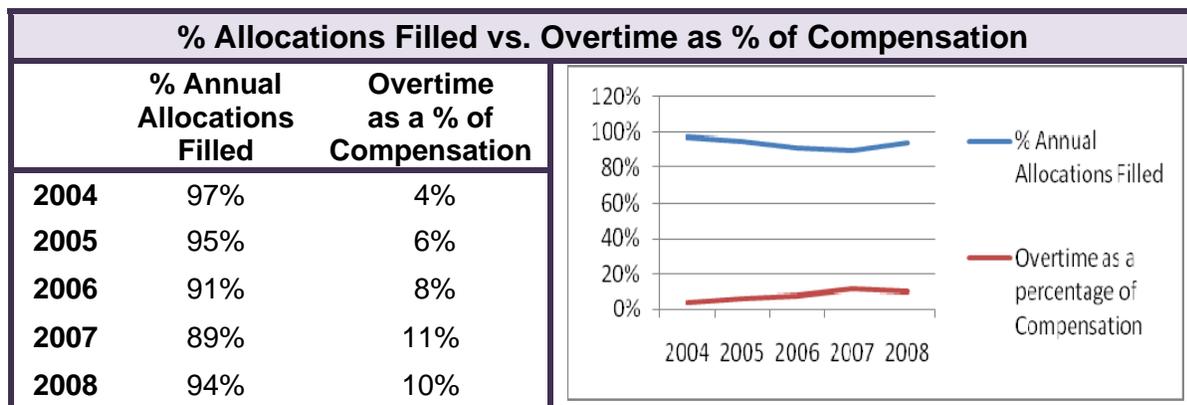


Figure 1. Hours authorized (FTEs x 2080) vs. hours worked.

Total Hours Authorized vs. Hours Actually Paid. Likewise, our analysis showed that hours actually paid over the test period (2004-2008) were between 95% and 100% of hours

authorized in the budgets, and never exceeded 100%. This confirmed that overtime hours, when added to regular time hours, were not exceeding Council authorized budgetary limits. This relationship is illustrated in Figure 2, below.

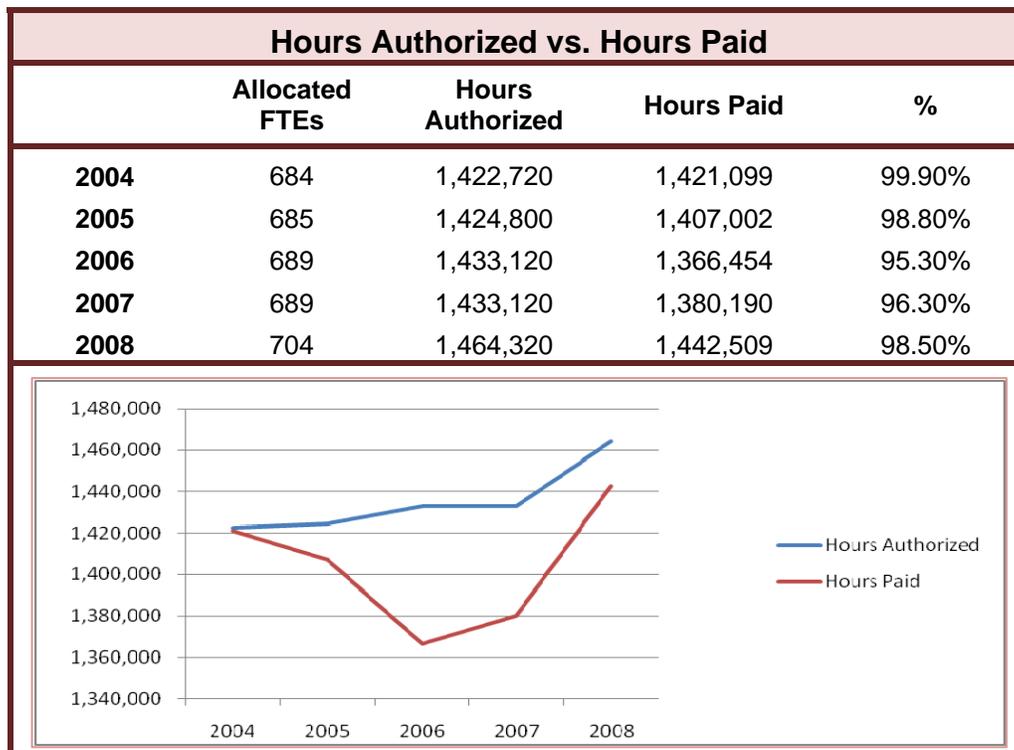


Figure 2. Percentage of Hours Authorized vs. Hours Paid

Overtime Contributors

In addition to the backfill of vacant allocations of existing positions with overtime, other factors have contributed to its increase.

- Staff grew roughly 3% between 2004 and 2008, with the biggest increase between 2007 and 2008. This was in large part due to the opening of the Acute Medical Unit.
- Nurse overtime, due to turnover and scheduling, contributed to the majority of civilian overtime.
- In addition, prisoner programs at the Jail have increased dramatically in the past five years without a commensurate increase in staff. For example, programs such as JIVE, Life Skills, and Utah State University Master Gardener have been run largely on overtime.
- Finally, outside medical transports increased between 2004 and 2008; one or two guards, depending on facility, are required to accompany prisoners at all times for hospital visits. The opening of the Acute Medical Unit has alleviated this overtime a great deal. This is the topic of ongoing study that will be presented to the County Council separately.

Looking Forward: Managing Overtime Costs at the Jail

One of the goals of this study was to develop a tool to better manage and forecast overtime. The 2009 economic down turn and accompanying budget constraints have presented an even greater challenge to contain overtime. With the knowledge gained from this study, we have been able to identify the main users of overtime and when the overtime generated by those users will be paid.

Improved Projection Tools. The Jail fiscal staff has been able to forecast overtime quite accurately by taking an average of the basic overtime costs per pay cycle (7, 21, 24, and 28 day) and adjusting our projections by any foreseeable overtime, (staff backfill, training, programs, leave, etc.)

Increased Awareness and Focus. In addition, Jail management has done an excellent job of adjusting schedules to limit overtime in 2009. An increased awareness and focus by both managers and line staff has resulted in better-managed overtime. We expect overtime to increase somewhat with the opening of the Oxbow Jail, the expansion of inmate programs, and the eventual higher turnover from a more vibrant economy. Nonetheless, our goal is to contain overtime at appropriate levels.

While we feel comfortable with our initial findings that overtime is mainly a product of overall staffing levels at the Jail, we welcome the in-depth analysis and recommendations from the Internal Audit staff. Their findings and supporting observations are outlined in the next section of this report.

III. Jail Overtime In-Depth Analysis

In Depth Review and Analysis - Overtime

As stated previously, the Sheriff's Office initiated an independent study of time scheduling and overtime usage in the Jail. In addition, a Jail Operations Review Committee was formed to review developments in the current year Jail budget. As part of the Jail Operations review, a subcommittee was formed to assist in the review of trends in Jail staff scheduling and overtime usage from 2004 through 2008.

Objectives of the Study

Specific objectives of the study included:

- Research historic payroll data and identify trends in overtime usage and expenses including time periods, activities, and sworn vs. civilian hours.
- Determine and isolate scheduling issues and causes for increases in overtime usage since 2004.

The primary data source was 2004 to 2008 timecard entries for Jail employees.² Progress reports were provided to the Jail Operations Review committee during March, April, and June 2009. Data was analyzed by the Auditor's Office using Audit Command Language (ACL) data-mining software. This report summarizes those presentations and other findings made by the subcommittee.

Overtime History and Statistics

Jail overtime³ expenditures increased dramatically from \$.5 million in 2004 to \$2.5 million in 2007— almost five times the 2004 amount (see Figure 3, on page 20). Overtime dropped in 2008, largely due to a freeze in overtime instituted by the Sheriff's Office in October 2008.⁴

² Source data: 2004 to 2008 Organization 1420 (Jail) timecard hours, extracted from the timecard system by Margo Spencer, provided 3/2/2009 and 3/3/2009. Data source used throughout the report unless otherwise indicated. Compensation for the Jail Chief is not included in the analysis because no timecard entered. The Chief is not eligible for overtime.

³ Overtime in this report is overtime at time-and-a-half. Overtime at straight time is excluded.

⁴ Email by Heather Mastakas dated April 2, 2009.

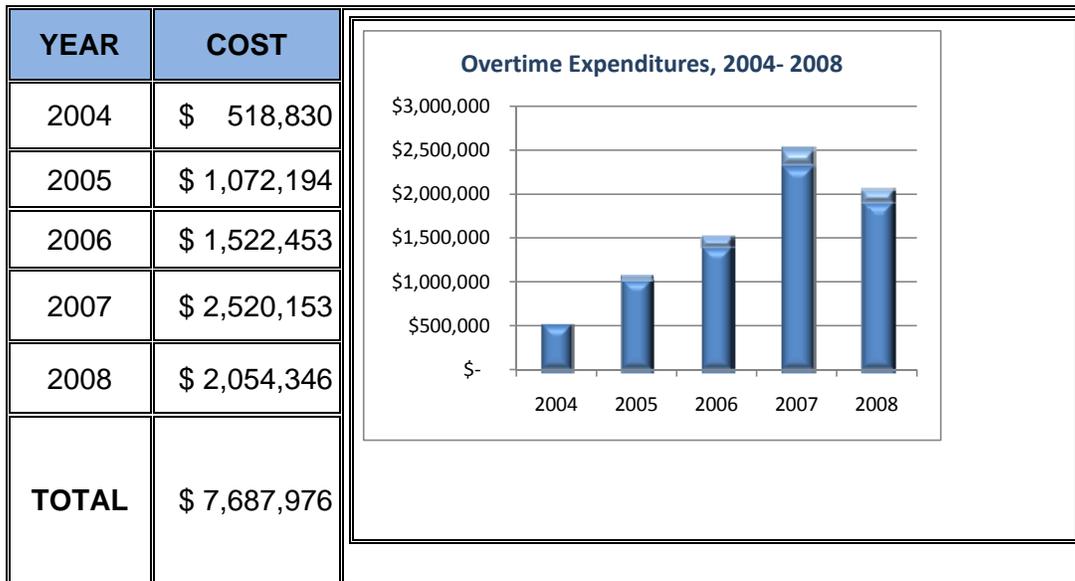


Figure 3. Overtime expenditures by year 2004 – 2008

Five positions accounted for 97 percent of all overtime expenditures. These positions are:

1. Corrections officers
2. Nurses
3. Sergeants
4. Jail clerks
5. Corrections specialists

The amount of overtime by position and year can be seen in Table 7, below:

Overtime 2004 – 2008 by Position					
Position	2004	2005	2006	2007	2008
Correction Officer P06/P8/P10	\$139,729	\$781,838	\$1,108,796	\$1,974,631	\$1,574,513
Jail Nurse 24/30	\$312,145	\$224,743	\$232,899	\$352,311	\$361,246
Jail Clerk 14 & Corrections Specialist 15/17 ⁵	\$26,040	\$32,704	\$88,370	\$73,993	\$28,211
Corrections Sergeant P19	\$1,450	\$5,982	\$57,011	\$39,883	\$36,001
Totals	\$479,364	\$1,045,266	\$1,487,076	\$2,440,819	\$1,999,971
Total OT All Positions	\$518,830	\$1,072,194	\$1,522,453	\$2,520,153	\$2,054,346
Percentage of OT	92%	97%	98%	97%	97%

Table 7. Overtime paid by selected position per jail employee time cards

Concentration of Overtime in Certain Employees. A total of 42 Jail employees received overtime pay of between \$16,700 and \$56,000 per year in one or more years examined. For

⁵ Corrections Specialist did not exist prior to 2007. Position was part of a reclassification of Jail Clerks.

the top 42 overtime-earning employees, overtime payments ranged from 26% to 108% of their total non-overtime compensation.⁶ The top overtime pay recipients consisted of 33 corrections officers and 9 nurses.

Figure 4, below, contains overtime earning ranges by year, and the percent of jail employees that fell within each range. As overtime expenditures increased, so did the number of employees earning in excess of \$5,600 in overtime per year. For example, in 2004, 96% of employees made less than \$5,600 in overtime, compared to 2007, when the percentage dropped to 80%.

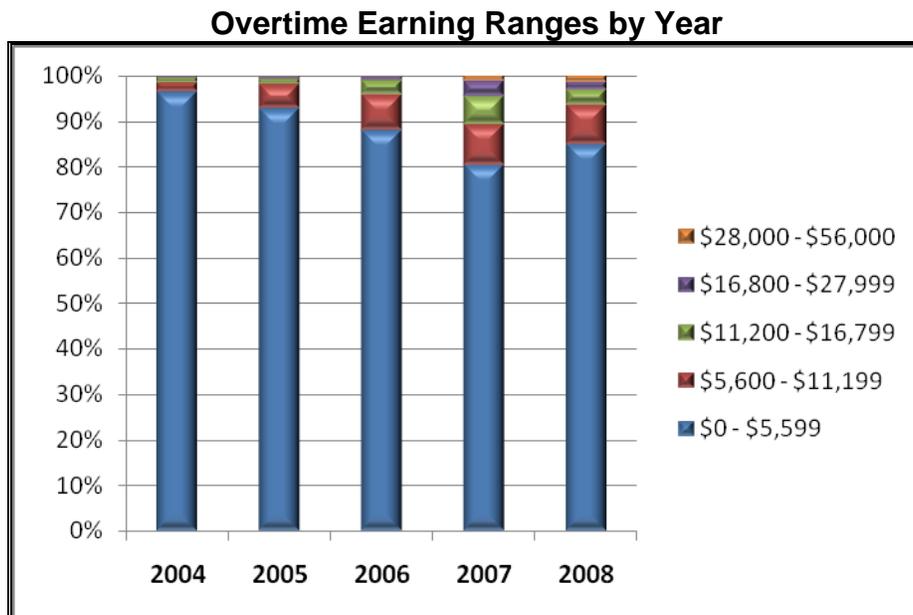


Figure 4. Overtime earning ranges, by year, and the percent of jail employees that fell within each range.

One corrections officer more than doubled his earnings through overtime in 2006 and 2007. In 2007 for example, the officer earned \$52,147 in non-overtime compensation and \$55,711 in overtime payments, for total earnings of \$107,858. This included a total of 1,599.50 overtime hours, about 31 hours per week. Overall, there were 36 instances of corrections officers or nurses with overtime equaling at least 50% of non-overtime compensation during the years examined.

Overtime Effect on Total Hours Worked. While overtime hours and expenditures increased from 2004 to 2007, overall hours worked in 2007 were lower than in 2004. Total regular time, overtime at straight time (OTR), and overtime at time-and-a-half (OT) can be seen in Figure 5, on page 22.

⁶ Non-overtime compensation includes regular pay, overtime at straight time (OTR), and paid leave.

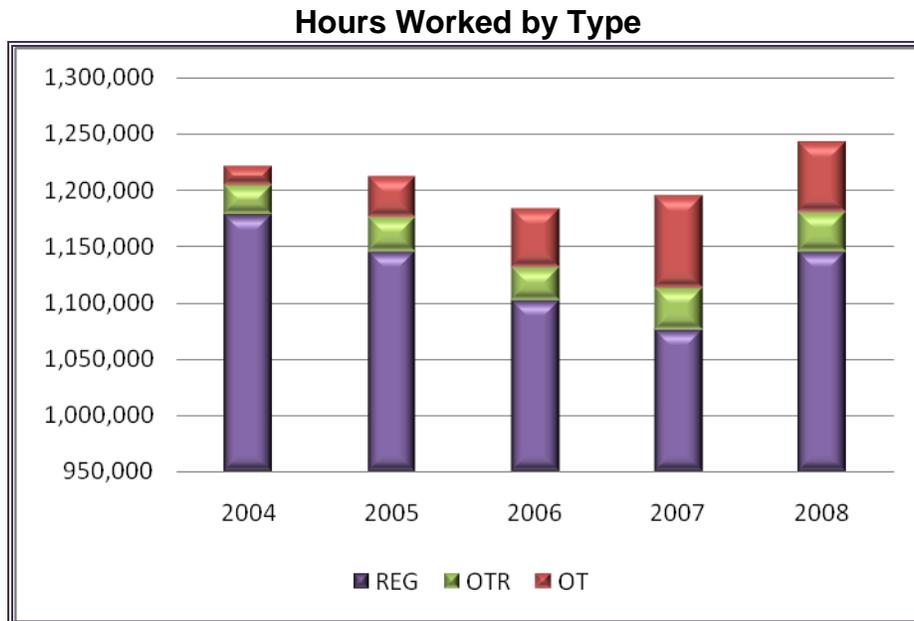


Figure 5. Breakout of hours by rate of compensation

Finally, total compensation costs increased steadily from 2004 to 2008, as shown in Figure 6, below.

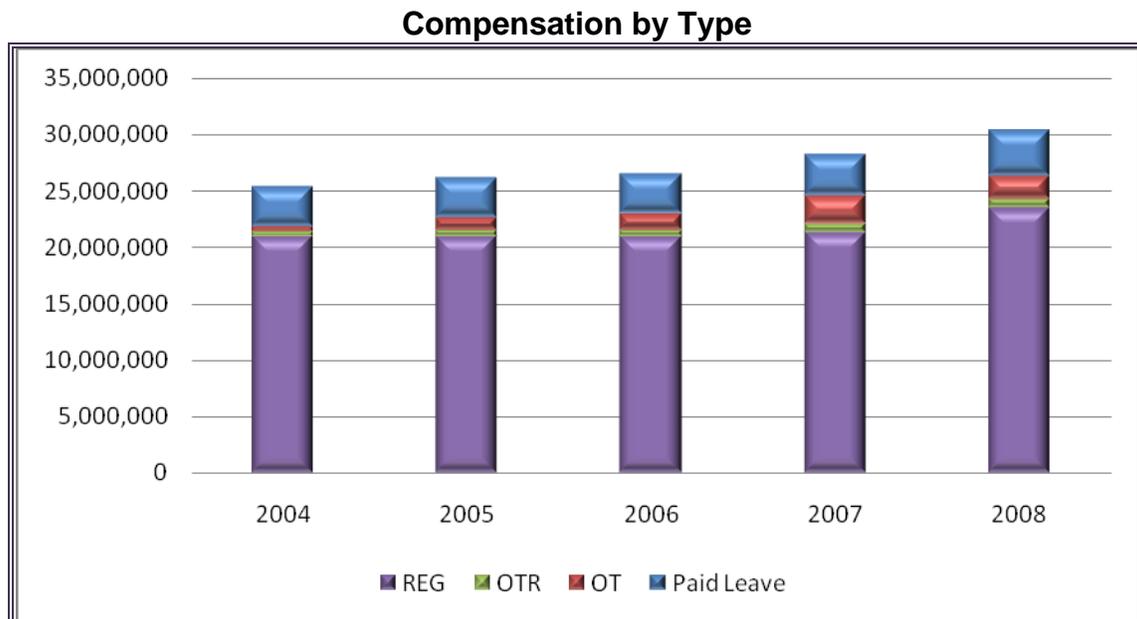


Figure 6. Trend in total compensation paid by rate – REG, OTR, OT, and Paid Leave

Summary and Analysis of Findings

The following findings summarize the Jail Overtime Sub-Committee’s efforts to determine issues and causes for increases in overtime usage since 2004.

- ***Increases in overtime correlated with staffing shortages.***
- ***Overtime paid was offset by under expenditures in other personnel line items for three of the five years reviewed.***

- **Total hours worked were within the budgeted FTE allocations.**
- **Changes to Sheriff's Office overtime policies increased overtime expenditures by approximately \$520,000 over the period 2005 through 2008.**
- **Assuming the same base pay, overtime pay costs less than regular pay for sworn corrections officers.**
- **Corrections officer turnover ranged from 12% to 19% during 2004 to 2008.**
- **The average salary and benefits paid during training would take an estimated 11 to 12 years to absorb if allocated at a rate of \$1 per hour worked.**
- **Of 271 correction officers in POST training sometime during 2004-2008, 35% had transferred out of the Jail or terminated employment as of April 2009.**

Each of these findings is discussed in more detail below.

Increases In Overtime Correlated With Staffing Shortages. We calculated the difference between the number of authorized FTEs and the number of staff actually employed⁷ for each of the top-overtime earning positions. The result measured staffing shortages over the period examined.

Correlation of Staff Shortages and Overtime. A staffing shortage trend line and overtime hours have been included on the following double axis graph. Figure 7, below, illustrates that staffing shortages correlate with increased overtime, while higher levels of staffing correlate with lower overtime. These relationships validate the intuitive sense that greater staff shortages create the need for increased overtime. We were also curious as to whether payment of overtime was a costly way of filling staff shortages. This issue is discussed in more detail later in this report.

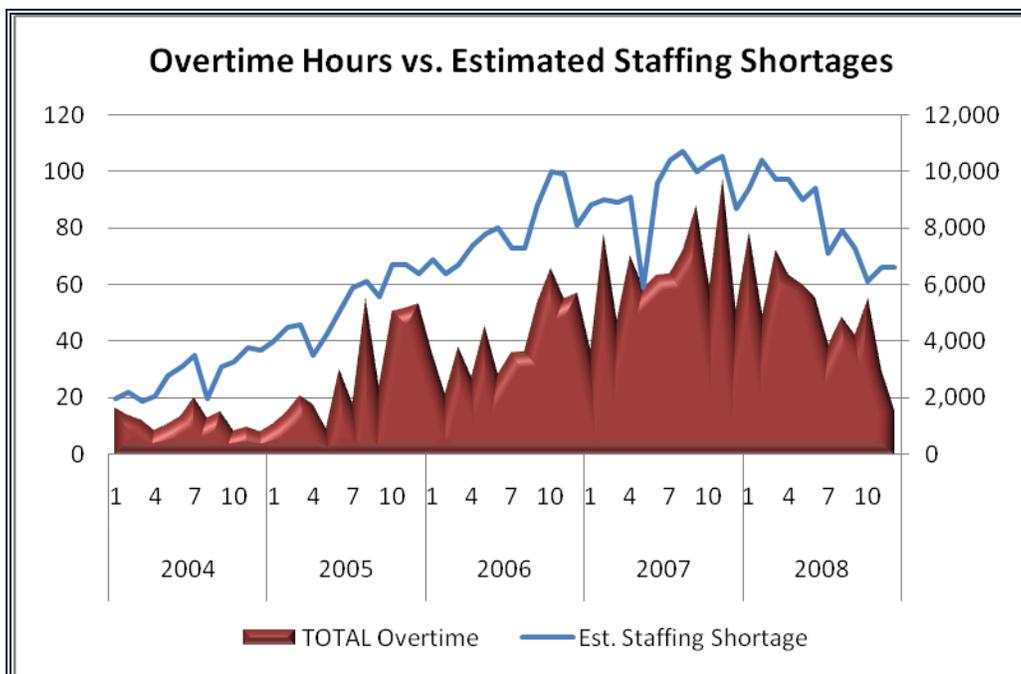


Figure 7. Correlation between staffing shortages and overtime hours – 2004 – 2008

⁷ The average number of Employee Identification Numbers (EINs) per position, per month, recorded in the timecard system, minus officers in POST training.

Overtime Effect on Earned Leave. Hours of leave were also graphed for comparison with overtime. This graph is not displayed. However, in contrast to staffing levels, changes in leave hours do not appear to correlate with the overall trends in overtime. We concluded that leave was not a significant driver of overtime hours.

Overtime paid was offset by under-expenditures in other personnel line items for three of the five years reviewed. Budgeted personnel expenditures are based on the number of authorized FTEs. Therefore, Jail staffing shortages should result in the under-expend of budgeted “Personnel” line items, with the exception of overtime. Budgeted versus actual

Personnel expenditure reports were reviewed from 2004 to 2008.⁸ We found that non-overtime “Personnel” line items were under spent in each of the years reviewed. In 2005, 2007, and 2008 the under expenditure was greater than the total amount spent on overtime. Thus, by this measure, overtime expenditures were within overall “Personnel” line-items budgets, and did not “bust” the budget. Figure 8, below, shows this relationship.

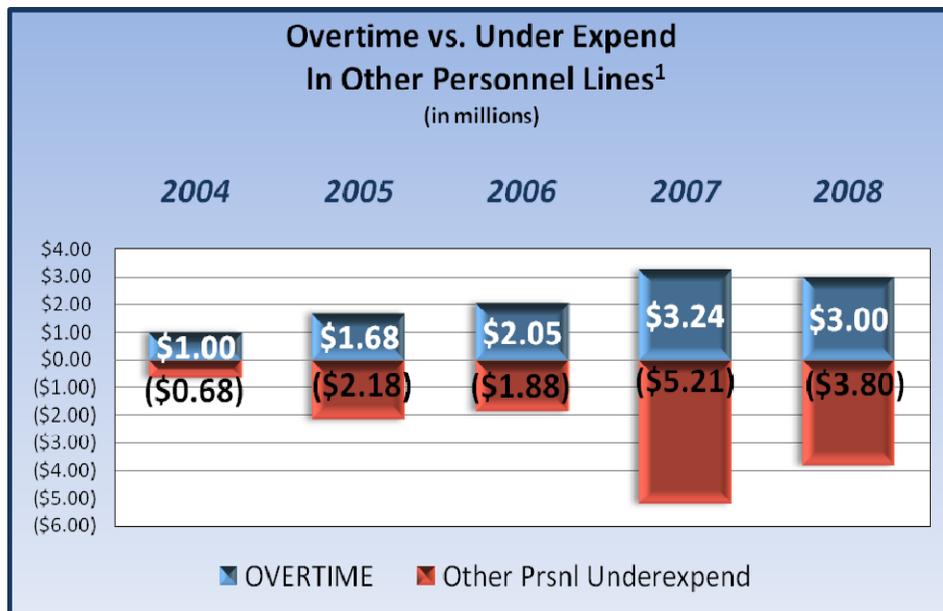


Figure 8. Overtime pay generally fell below the under expenditure in “Personnel”

Personnel expenditures were consistent with the correlation of staffing levels and overtime hours, discussed in the previous section.

Total hours worked were within the budgeted Full Time Equivalent (FTE) allocations. Table 8, on page 25, contains the average FTE allocations authorized⁹ through the budget process, compared to the number of FTEs needed to cover actual¹⁰ hours worked per timecard records for 2004 to 2008.

⁸ “Detail Listing of Obligation vs. Budget” AFIN report 3103 as of 12/31/2004, 12/31/2005, 12/31/2006, 12/31/2007, and 12/31/2008.

⁹ Authorized FTEs listed are the weighted average of the authorized FTEs per month by year. For example, 5.5 FTEs for a position funded at 6 FTEs from January to June, and 5 FTEs from July through December. Source data: “Authorized FTEs by Date 2-25-2009.xls” provided 2/25/2009 by Heather Mastakas.

¹⁰ Total regular, overtime (OT and OTR), holiday, sick, vacation, and other paid leave hours divided by 2080.

Authorized vs. Actual FTEs per Hours Worked								
Year	Corrections Officers		Nurses		Sergeants & Lieutenants		Jail Clerks & Corrections Specialists	
	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual
2004	381.00	376.93	45.00	44.58	60.42	60.98	83.00	81.90
2005	381.00	373.07	45.00	43.49	60.00	60.01	83.00	81.80
2006	381.00	358.33	45.00	42.64	60.00	58.58	83.50	79.13
2007	383.00	363.30	45.00	42.32	60.00	60.54	84.03	80.06
2008	391.00	387.84	50.50	47.63	60.00	60.69	86.00	80.97

Table 8 – FTE allocations authorized vs. the number needed to cover actual hours worked

Total hours worked remained relatively constant and did not exceed those authorized in the budget. For example, through the budget process the Jail was authorized 381 correction officers in 2004. Hours worked by correction officers in 2004 were equal to 376.9 FTEs – four less than the number authorized.

Figure 9, below, illustrates authorized versus actual FTEs for the top overtime-earning positions during 2004 to 2008.

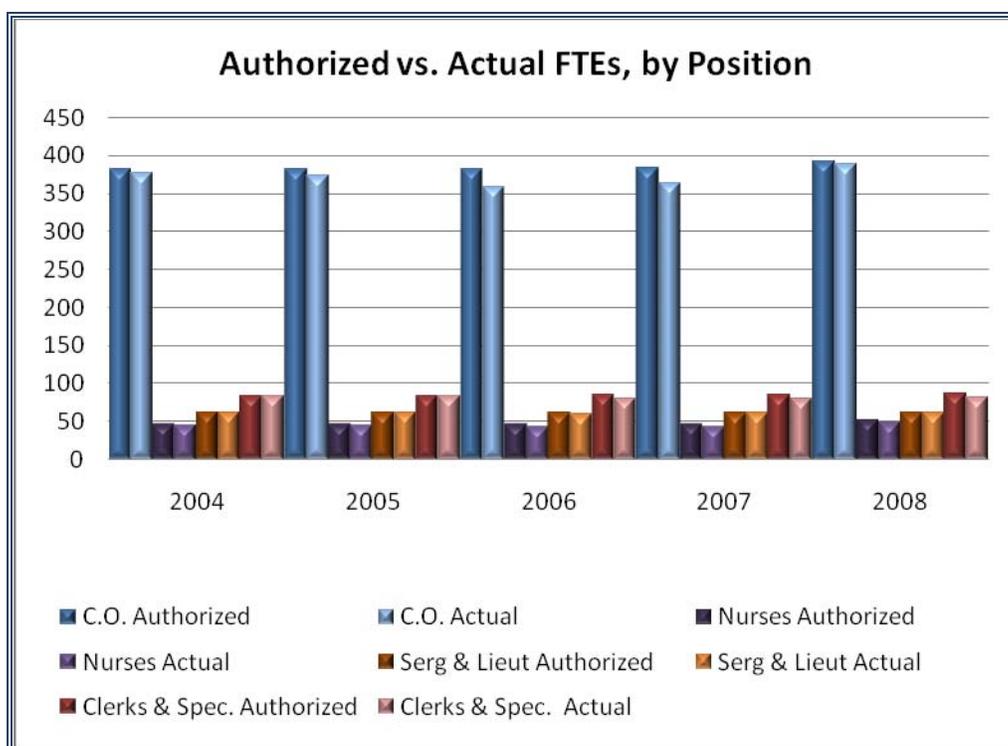


Figure 9. Total actual hours worked did not exceed the actual worked

Changes to Sheriff's Office overtime policies increased overtime expenditures by approximately \$520,000 during 2005 to 2008. The Sheriff made policy changes to reduce the amount of overtime paid at straight time during 2005 and 2006. In 2004, for example, the first eight hours of overtime for officers on a 21-day pay cycle were paid at straight time instead of time-and-a-half. In 2005, the number of overtime hours paid at straight time was reduced to four and in 2006 was eliminated all together.

Similar changes were made to other pay cycles, as seen in Table 9, below, which shows the reduction in the number of hours paid at straight time, by year.

Overtime Policy Changes by Pay Cycle								
	7 Day Cycle		21 Day Cycle		24 Day Cycle		28 Day Cycle	
Year	Regular Hours	OT Paid at Straight Time	Regular Hours	OT Paid at Straight Time	Regular Hours	OT Paid at Straight Time	Regular Hours	OT Paid at Straight Time
2004	40	0	120	8	137	10	160	11
2005	40	0	120	4	137	5	160	5.5
2006	40	0	120	0	137	0	160	0
2007	40	0	120	0	137	0	160	0
2008	40	0	120	0	137	0	160	0

Table 9. The number of regular and straight OT hours per each pay cycle

Measuring Overtime Impact. We analyzed the impact on overtime expenditures by converting the applicable amount of overtime paid at time-and-a-half back to straight time. For example, the first eight hours of overtime for each employee on the 21-day pay cycle during 2006 to 2008 was converted back to straight time and the first four hours of overtime during 2005 were converted. The same calculation was performed on applicable hours for the employees on the other pay cycles as well. The difference between the amount paid and the recalculated amount can be seen in Table 10, below.¹¹

Dollar Impact of Overtime Policy Changes						
Cycle	2004	2005	2006	2007	2008	Total
s21-0	-	\$43,323	\$125,338	\$173,078	\$120,666	\$462,405
s28-1	-	\$1491	\$4770	\$14,640	\$13,780	\$34,681
s24-0	-	-	-	-	\$23,428	\$23,428
TOTAL	-	\$44,814	\$130,108	\$187,718	\$157,874	\$520,514

Table 10. The difference between the amount paid and the recalculated amount of overtime

The cumulative cost of the overtime policy changes was \$520,514.

Corrections officer turn-over ranged from 12% to 19% during 2004 to 2008. Using timecard data and the payroll master file, in comparison with Sheriff's Office records, we determined the number of corrections officers that terminated, transferred to another division within the Sheriff's Office, or were promoted. The result was a turn-over rate of 12% to 19%. Table 11 on page 27 shows the results of this analysis.

¹¹ Pay cycle start and end dates based on "Cycle Template" report listing cycle dates for 2004 to 2010, provided by Heather Mastakas, 4/10/2009.

Corrections Officer Turnover									
Year	Actual FTEs		Transferred	Total CO T/O	Turn Over Rate	Promoted	Total COs Lost	Turn Over Rate After Promotions	
2004	377	34	11	45	11.9%	3	48	12.7%	
2005	373	31	33	64	17.2%	2	66	17.7%	
2006	358	43	19	62	17.3%	7	69	19.3%	
2007	363	30	14	44	12.1%	5	49	13.5%	
2008	388	38	7	45	11.6%	3	48	12.4%	

Table 11. Jail turnover rate of 12% to 19% – 2004 - 2008

As noted in a previous finding, turnover that results in staffing shortages impact overtime expenditures. The cost of overtime versus hiring additional officers is reviewed in the next section of this report.

Assuming the same base-pay rate, overtime costs less than regular pay for sworn employees. The cost of regular hours worked by additional staff, versus overtime hours paid to existing staff, was the next subject of our analysis. We found the following key variables that were the root of this finding:

- Retirement benefits **do not** accrue on overtime paid to sworn employees.
- Sworn employees also **do not** receive a 401K match on regular or overtime pay.

Benefits Accrual. How benefits are accumulated on overtime and regular pay can be seen in Table 12, below.

Benefits:	Benefits Accrual, Sworn vs. Civilian			
	Sworn		Civilian	
	OT Pay	REG Pay	OT Pay	REG Pay
Insurance	No	Yes	No	Yes
Allowances (Uniform, Etc) ²	No	Yes	No	Yes
Retirement	No	Yes	Yes	Yes
401K	No	No	Yes	Yes
Paid Leave	No	Yes	No	Yes
FICA Tax ¹	Yes	Yes	Yes	Yes

Table 12. Accrual of Sworn vs. Civilian Employee Benefits by Category

Table 13, below, contains the actual cost of straight time after taxes and benefits, in comparison with true cost of overtime.

Cost of Regular and Overtime Pay, Sworn vs. Civilian								
	Sworn Corrections Officers		Sworn Corrections Sergeants		Civilian Nurses		Civilian Jail Clerks & Corrections Specialists	
	Regular	OT	Regular	OT	Regular	OT	Regular	OT
2006 Percent of Base Pay:								
Pay	100%	150%	100%	150%	100%	150%	100%	150%
Retirement	20%	0%	20%	0%	12%	12%	12%	12%
Insurance	18%	0%	14%	0%	14%	0%	19%	0%
Allowances	3%	0%	2%	0%	1%	0%	3%	0%
401K	0%	0%	0%	0%	3%	3%	3%	3%
Leave	16%	0%	20%	0%	15%	0%	14%	0%
FICA	7.3%	11%	7%	11%	7%	11%	7%	11%
Total 2006	164%	161%	163%	161%	152%	176%	158%	176%
2007 Percent of Base Pay:								
Pay	100%	150%	100%	150%	100%	150%	100%	150%
Retirement	23%	0%	23%	0%	12%	12%	12%	12%
Insurance	18%	0%	14%	0%	15%	0%	19%	0%
Allowances	2%	0%	1%	0%	1%	0%	2%	0%
401K	0%	0%	0%	0%	3%	3%	3%	3%
Leave	16%	0%	21%	0%	13%	0%	16%	0%
FICA	7.4%	11%	7%	11%	7%	11%	7%	11%
Total 2007	166%	161%	166%	161%	151%	176%	159%	176%
2008 Percent of Base Pay:								
Percent of Base Pay	100%	150%	100%	150%	100%	150%	100%	150%
Retirement	23%	0%	23%	0%	12%	12%	12%	12%
Insurance	20%	0%	14%	0%	15%	0%	20%	0%
Allowances	2%	0%	1%	0%	1%	0%	2%	0%
401K	0%	0%	0%	0%	3%	3%	3%	3%
Leave	16%	0%	22%	0%	16%	0%	16%	0%
FICA	7.3%	11%	7%	11%	7%	11%	7%	11%
Total 2008	168%	161%	167%	161%	154%	176%	160%	176%

Table 13. Actual cost of straight time, after taxes and benefits, compared with true cost of overtime

Sworn Officer Overtime vs. Straight Time. As seen above, **assuming the same rate of pay**, straight time costs more than overtime for sworn employees and less than overtime for civilian employees. For example, an officer paid \$20 per hour in 2006 has a true cost of \$32.80 per hour (\$20 times 1.64), after benefits, for each hour worked at straight time and a true cost of \$32.20 (\$20 times 1.61) for each hour of overtime.

Sworn Officer Pay Rate Effect on Comparison. However, the **rate of pay differential** of sworn corrections officers working overtime should also be considered.

We noted that in 2006 correctional officers at a higher pay rate worked more overtime than those at lower pay rates. The weighted average base pay rate in 2006 was \$19.49 for officers working overtime hours versus \$18.84 for officers working regular hours. After benefits and FICA taxes, the true cost of straight time was \$30.90. The true cost of overtime was *slightly higher* at \$31.38 per hour. *Despite a higher benefit ratio, straight time was less costly than overtime* due to the difference in base pay rates. See Table 14 below.

Corrections Officers, Average Cost of Regular vs. Overtime Hours						
	2006		2007		2008	
	Regular	Overtime	Regular	Overtime	Regular	Overtime
Weighted Avg. Base Pay	\$ 18.48	\$ 19.49	\$ 19.89	\$ 20.16	\$ 20.28	\$ 20.75
Plus Benefits	\$ 30.90	\$ 31.38	\$ 33.02	\$ 32.46	\$ 34.27	\$ 33.41

Table 14. *Lowest year-to-year cost with benefits is highlighted in yellow*

However, in the years where the difference in the base pay rates (for overtime hours vs. non-OT hours) was not as great, overtime pay was slightly less expensive, as seen in 2007 and 2008. In any case, the differences are marginal.

The average salary and benefits paid during training would take an estimated 12 years to absorb if allocated at a rate of \$1 per regular hour worked. Each corrections officer must be Police Officer Standards Training (POST) certified in order to work in the Jail. During the period under review, cadets underwent 470 hours of POST training plus 320 hours of Corrections Training Officer (CTO) instruction before certification.

Calculating Salary and Benefits – In Training. We calculated the cost of the salary and benefits paid to new recruits during the training period. The Sheriff's Office has a unique activity code to track training and other costs. However, we noted that the activity code used for training was not always updated on a timely basis. In addition, due to scheduling, not all officers in the same academy completed training at the same time. These factors necessitated estimating the ending date for each academy and then adjusting each cadet's training hours up or down, as needed. Hours were then multiplied by the starting pay rate and an average benefit ratio to arrive at the cost of training.

There were 12 academies that started *and* completed during 2004 to 2008. Table 15, on page 30, contains a breakdown of attendees and estimated costs, by academy start date.

Cost of 2004 to 2008 Corrections Officer Academies					
Academy Start Date	Enrolled	Completed	Cost	Cost With Est. Benefits	Cost Per Recruit (Inc. Benefits)
March 1, 2004	13	11	\$137,860	\$224,712	\$20,428
November 1, 2004	16	16	\$191,351	\$311,901	\$19,494
April 4, 2005	19	14	\$195,139	\$318,076	\$22,720
August 15, 2005	16	13	\$165,588	\$269,909	\$20,762
January 16, 2006	14	14	\$167,267	\$274,318	\$19,594
June 26, 2006	18	18	\$219,229	\$359,536	\$19,974
October 5, 2006	10	10	\$127,872	\$209,709	\$20,971
March 15, 2007	9	9	\$112,000	\$185,920	\$20,658
June 28, 2007	25	21	\$280,458	\$465,561	\$22,170
September 27, 2007	16	13	\$177,394	\$294,474	\$22,652
January 29, 2008	31	28	\$383,828	\$644,831	\$23,030
April 24, 2008	20	16	\$231,360	\$388,684	\$24,293

Table 15. Breakdown of attendees and estimated costs, by academy start date.

Allocation of Training Costs over Time-in-Service. The next step was to allocate the cost of training over the hours worked. The average of the costs per cadet, seen above, is \$21,936. After sick, vacation and other paid leave, the average corrections officer works 86 percent of the 2080 available work hours per year, or 1,789 hours.

Training Cost Recovery Time. If the cost of training were allocated at a rate of \$1 per hour worked, it would take approximately 12 years (11.96) to absorb the salary and benefits paid during training. If an estimate of average overtime worked per year is included, the number of work hours increases to 1,952¹² and the required number of years to recover training costs drops to 11 (11.24).

Allocation of Cost Over Post-Training Time Worked. The cost of training was also evaluated by allocation across *actual* timecard hours worked by officers after they completed training. The result was a cost of \$4.40 to \$38.24¹³ per hour worked, as seen

¹² 2004-2008 timecard hours recorded for sworn employees included 4,233,231 non-overtime hours and 332,157 overtime hours. Overtime as a percent of all other hours equals 7.85 percent overtime. Therefore, expected average overtime per year can be estimated by multiplying the 2080 available hours, times by 7.85 percent, or 163 hours. There are 1789 estimated hours worked after leave and before overtime, making 1,952 estimated work hours after overtime (1789+163).

¹³ Regular and overtime hours worked after the estimated training end date through December 31, 2008 were totaled by academy. The cost of the academy, including benefits, was then divided by the number of hours worked to arrive at the cost-per-hour worked.

in Table 16, below. Officers who did not finish training and those with a short retention periods increase the overall cost of training per hour worked.

Cost of Post-Training Allocated Over Time Worked						
Training Start Date	OT Hours	OTR Hours	Reg. Hours	TOTAL WRK HRS	Cost TRNG (w/ Benefits)	Per Wk Hr
March 1, 2004	1,486	1,658	52,438	55,581	224,712	4.04
November 1, 2004	4,292	2,981	66,167	73,439	311,901	4.25
April 4, 2005	2,380	2,235	54,550	59,165	318,076	5.38
August 15, 2005	4,426	2,034	43,722	50,181	269,909	5.38
January 16, 2006	5,008	2,313	41,783	49,104	274,318	5.59
June 26, 2006	7,474	3,876	61,358	72,708	359,536	4.94
October 5, 2006	2,561	1,112	29,381	33,054	209,709	6.34
March 15, 2007	2,233	778	15,671	18,682	185,920	9.95
June 28, 2007	2,855	1,602	32,089	36,546	465,561	12.74
September 27, 2007	1,378	920	19,464	21,762	294,474	13.53
January 29, 2008	1,276	1,253	26,466	28,995	644,831	22.24
April 24, 2008	552	382	9,230	10,164	388,684	38.24

Table 16. Allocation of training costs across actual timecard hours worked

More recent classes result in a higher cost per hour because less time has passed over which training costs were allocated.

Of 271 officers in POST sometime during 2004-2008, 35% had transferred out of the Jail or terminated employment as of April 2009. Retention has an impact on training costs. As mentioned above, overall turnover for corrections officers (including promotions) ranged from 12 to 19%. The outcome for POST attendees can be seen in Table 17, below.

Status of 2004 to 2008 POST Attendees as of April 2009		
Outcome	Qty	%
Terminated	61	22.5%
Did Not Complete POST	15	5.5%
Transferred to a Different Sheriff's Office Division	20	7.4%
In POST (as of 12/31/2008)	29	10.7%
Current Employees (as of 4/15/2009)	146	53.9%
Total	271	100.0%

Table 17. Retention has an impact on training costs.

Efforts to reduce staff turnover help to mitigate the cost of training and may reduce overtime.

IV. Jail Budget Analysis

Jail Budget comparison – 2008 Actual vs. 2009 Budget

The Jail Operations Review Committee undertook a Jail budget analysis as part of this study. This analysis compares the 2009 Salt Lake County Jail budget (organization 1420) to the 2008 actual Jail expenditures, revenues, and FTEs to determine whether the 2009 budget levels were reasonable using 2008 expenditures as a benchmark.

The jail budget was adjusted in June to reflect reductions in expenditures to accommodate a decline in budgeted revenues. The adjustment for the jail budget was a \$1,833,074 reduction to original budgeted expenditures, the sum of a:

- Personnel Sector - Reduction of \$692,118, along with a reduction of 17 FTE's
- Operations - Reduction of \$1,310,604
- County Indirect costs - Increase of \$169,648 (technical adjustment approved each June)

The June-adjusted budget was used in this comparative analysis.

Segregation of Data by Jail Operating Division

To perform this comparative analysis, the 2008 **actual** and the 2009 **budgeted** expenditures and revenues were segregated into the various divisions within the Jail and within the activity code groupings under each division. The divisions in the Jail are:

Human Resources	Administrative Services	Jail Services
Administration and Contingency	Firearms	Jail Housing
Fiscal Management	Jail Programs	Jail Security
Investigations	Corrections Bureau	Jail Support
Support Services	Jail Processing	

Isolation of Oxbow Jail Start-up & Operating Budgets from the ADC Budget

All 2008 actual dollars associated with the preparations to open the Oxbow jail were isolated and not included in this analysis. In the 2009 budget, the appropriations, expenditures, and FTEs associated with running the Oxbow jail beginning June 1, 2009 were segregated out as well.

Breakout of Data by Divisional Activity Codes

Each division has a group of activity codes that make up that division's budget. Also, each division's activity code has the same first two digits, for example Fiscal = GB01-GB20. However, as a matter of established practice in the Jail budget process, many categories of operational

expenditures are grouped together in “default” activity codes at the division level, for example, the GB01 of the Fiscal Division.

Spreading of Costs Grouped in “Default Codes. In the course of a budget year, the actual expenditures are recorded in the individual activity codes within the division (such as GB05 or GB10). Therefore, to enhance comparability, certain budgeted expenditures originally grouped in a “default” activity code were spread to the appropriate activity codes in accordance with anticipated expenditures.

Classification of Costs. The analysis identifies and groups costs into: **Personnel**, **Operations**, **Medical**, **Overhead**, and **Capital** categories. Divisional totals were also included to allow for flexibility within any given division.

Reclassification of Revenues and Expenditures. Some revenue and expenditure reclassifications were a necessary precursor to the analysis. For example, the analysis revealed that \$3,500,000 of revenue was incorrectly coded to activity code groupings, as described, with regard to expenditure coding. Subsequently, revenues were properly identified and manually coded to correct the error.

Also, during the analysis, it became apparent that approximately \$59,000 in expenditures should have been transferred into an appropriate activity grouping rather than remain in the “default” code, or other non-active activity code grouping. Since the expenditures were not material to the analysis, they were left in the default area.

Attachments in Support of the Analysis

The observations and conclusions of the analysis are supported by the following attachments to this report:

- Attachment A - 2008 Actual Expenditures
 1. Summary by Division (A-1)
 2. Detail by Division (A-2)
- Attachment B - 2009 Original Adopted Budget
 1. Summary by Division (B-1)
 2. Detail by Division (B-2)

(Note: the 2009 Original Adopted Budget attachment has been adjusted by the \$1.3 million shift described in the “Medical Expenses” and the “Expenses by Program” sections to follow)
- Attachment C - differences between 2008 Actual and 2009 Original Budgeted
 1. Summary by Division (C-1)
 2. Detail by Division (C-2)
- Attachment D - 2009 June-Adjusted Budget
 1. Summary by Division (D-1)
 2. Detail by Division (D-2)
- Attachment E - differences between the 2008 Actual Expenditures and the 2009 June-Adjusted Budget
 1. Summary by Division (E-1)
 2. Detail by Division (E-2)

Throughout the discussion to follow, data is extracted from these attachments for ease of understanding for the reader.

Observations from the Data Analyzed

Total Expenditure and Revenue comparisons Comparative analysis disclosed:

- **A 0.80% decrease, or \$498,144**, in the 2009 June-adjusted budget over 2008 actual expenditures in the ADC.
- **A 12.71% decrease, or \$730,897**, in 2009 budgeted over the actual revenues collected in 2008, a sizable reduction in expected revenues for 2009.
- **A net 0.41% increase, or \$232,753**, in required county funding, the combined effect of the expenditure growth and the revenue reduction.

Table 18, below, shows the net differences between 2008 actual and 2009 June-adjusted budget, by Division, in Expenses, Revenues, and required County Funding.

Net Difference of 2008 Actual and 2009 Adjusted Budget by Division			
Division Name	Net Expense Difference	Net Revenue Difference	County Funding Required
Human Resources	\$ 6,478		\$ 6,478
Sheriff's Admin & Contingency	\$ (51,283)		\$ (51,283)
Fiscal	\$ 81,444	\$ (31,414)	\$ 112,858
Investigations	\$ 39,603		\$ 39,603
Support Services	\$ 9,797		\$ 9,797
Administrative Services	\$ 44,009	\$ (375)	\$ 44,384
Firearms	\$ 52,266		\$ 52,266
Jail Programs	\$ 451,823	\$ (156,657)	\$ 608,480
Corrections Bureau	\$ (1,079,441)	\$ (69,933)	\$ (1,009,508)
Jail Processing	\$ (32,119)	\$ (470,771)	\$ 438,652
Jail Services	\$ (1,665,565)	\$ (287)	\$ (1,665,277)
Jail Housing	\$ 1,097,457	\$ (525)	\$ 1,097,982
Jail Security	\$ (58,831)	\$ (195)	\$ (58,636)
Jail Support	\$ 664,995	\$ (739)	\$ 665,735
Other Costs	\$ (58,778)		\$ (58,778)
GRAND TOTAL	\$ (498,144)	\$ (730,897)	\$ 232,753
NET DIFFERENCE	-0.80%	-12.71%	0.41%

Table 18. *Net Difference - 2008 Actual and the 2009 June-adjusted Expense, Revenue, and County Funding*

Analysis by Expense Category (Sector)

Personnel Costs. **Budgeted expenses increased 0.89%, or \$407,865**, in the 2009 June-adjusted budget vs. the 2008 actual expenditures. This was expected based on:

- The COLA and merit increases approved in the 2009 budget
- An increase in the personnel costs of the Acute Medical Unit, now open for a full year vs. a half year in 2008
- Offset by a reduction in budgeted overtime in 2009
- Additional notes:
 - Mid-year reductions of 17 FTE's and a mid-year conversion of 20 FTE's from sworn to civilian resulted in significant savings.
 - As a result of the FTE reduction, the budgeted contra-account for FTE turnover (BUDG) has been decreased by \$1,600,690, due to the fact that the jail needed to fill open positions much quicker than in the past. Historically positions could be kept open longer, which resulted in a significant under expenditure in Personnel.

Operations Costs. **Budgeted expenses increased 5.79%, or \$433,413**, in the 2009 June-adjusted budget vs. the 2008 actual expenditures. Expenditure increases in the Jails Support Division and the Jails Programs Division were a major factor. Observations related to this:

- The increase in Jail Support Services of \$345,267 seems a little high when compared to 2008 actual expenditures.
- The increase of \$ 451,823 in Jail Programs, which relates to CJAC's effort to reduce recidivism rates of inmates, is more in line with 2008 actual expenditures and the expected increase in costs associated with the expansion of these programs.

Medical Expenses. **Budgeted expenses decreased by 26.25%, or \$1,694,707**, in the 2009 budget vs. the 2008 actual expenditures. Contributing factors were:

- A previously mothballed Jail Acute Medical Unit was opened with goals of medical-cost containment, and provision for better acute medical treatment of inmates.
- In a study done jointly by the Auditor's Office and Jail fiscal staff, this initiative was projected to save between \$379,768 and \$406,900 in total personnel and medical operations expenses as follows, and as shown on Table 19, on page 26:
 - The expenses in the medical appropriation unit were projected to be reduced between \$665,900 and \$1,022,162.
 - If these savings were offset by annual increases in overall medical costs, assumed at 10%, or between \$543,411 and \$579,038, a net dollar savings would be realized between \$86,862 and \$478,751.

- If the projections from the studies are realized, the Jail could be under its medical budget by between \$1,215,956 and \$1,607,845 at the end of the year.
- As a result, it is a real possibility that a budget increase may be required in Medical expenditures prior to the end of the year. This category should be monitored closely as the year goes on.

Table 19, below, illustrates the concepts described above.

Medical Expenses Analysis				
	<u>Acute Medical Unit Savings (AMU)</u>	<u>2008 Actual</u>	<u>AMU Study 1</u>	<u>AMU Study 2</u>
1	Medical Expenses	\$6,456,276	\$6,456,276	\$6,456,276
2	Savings Estimate		\$(1,022,162)	\$(665,900)
3	New Base	\$6,456,276	\$5,434,114	\$5,790,376
4	10% Annual Cost Increase Assumption		\$543,411	\$579,038
5	Estimated Cost in 2009		\$5,977,525	\$6,369,414
6	2009 June-Adjusted Budget		\$(4,761,569)	\$(4,761,569)
7	Estimated Cost with 10 % increase - Over / (Under) 2009 June- Adjusted Budget (Line 5 minus line 6)		\$1,215,956	\$1,607,845
8	Estimated Impact of AMU savings after a 10% cost increase (line 3 minus line 5)		\$(478,751)	\$(86,862)

Table 19. 2009 budget vs. 2008 actual medical expenditures

Capital Expenses. **Budgeted expenses increased by 79.61%, or \$185,637**, in the 2009 budget vs. the 2008 actual expenditures. This area of expenditures fluctuates much more than the others as the capital needs are not always constant year to year. The total capital spending in each year is relatively immaterial.

Overhead Expenses. **Budgeted expenses increased by \$169,648**, as previously noted.

Analysis by Division/Program. Material budget changes occurred in only three divisions.

Corrections Bureau. **Budgeted expenses decreased by \$1,079,441** in the 2009 budget vs. the 2008 actual expenditures. This is caused by a sharp reduction in expenses related to the recruiting and training of new corrections officers in 2009.

- While in training, new correction officers are in the Corrections Bureau. There were 4 academies in 2008, resulting in 105 corrections officers hired. All these expenses were absorbed in the Corrections Bureau. There are no planned academies in the 2009 budget.

- Also, while in training, a portion of the training takes place in the Jail Housing Division. Open (unfilled) positions are generally held in the Jail Housing Division, which then creates savings in the Jail Housing Division budget. This is not expected to be the case in 2009.

Jail Housing. **Budgeted expenses increased by \$1,097,457.** The reason for this is detailed in the Corrections Bureau explanation, above.

Jail Services. See the Medical Expenses category explanation, above.

Revenues by Program. Revenues seem to have materially decreased in three divisions.

Jail Programs. **Budgeted revenues have decreased by 30.38%, or \$156,657,** in the 2009 budget vs. the 2008 actual. The amount budgeted for 2009 should be reviewed to see if anything has been budgeted artificially low.

Corrections Bureau. **Budgeted revenues have decreased by 8.8%, or \$69,993,** in the 2009 budget vs. the 2008 actual. This is where all miscellaneous revenue is booked, making it difficult to pin down the difference. However, the change is relatively immaterial.

Jail Processing. **Budgeted revenues have decreased by 10.91%, or \$470,771,** in the 2009 budget vs. the 2008 actual. This is primarily driven by the estimated reduction in State reimbursement for prisoners held on state charges.

- An estimated \$521,640 reduction is offset by miscellaneous increases in other revenue line items. The State of Utah has traditionally set the reimbursement rate significantly lower than the actual cost to hold prisoners. The reimbursement rate is not only an arbitrary percentage of the actual daily cost of housing, but, is also limited based on what can be funded by the State prison budget each year.
- The year-to-year amount of this reimbursement is effectively out of Salt Lake County control, yet represents the majority of the total reductions the Jail must absorb in unfunded mandates by the State. This revenue should be compared to the current state budget to see if the amount is accurate.

V. Jail Staffing Literature Review

Summary

The Jail Operations Review Committee (the Committee) agreed to assign a member of the Council staff, the legislative intern, to perform a broad search. The search focused on recent reports of “best practices” in jail staffing models and FTE levels. The search was unsuccessful in finding any recent literature that suggests a best, standard practice exists for appropriate jail staffing levels.

The leading organizations in the field indicate that a comprehensive staffing analysis is the best method available for a jail to determine the appropriate staffing practices. They recommend conducting a staffing analysis each year. This finding was in line with the initial discussion and feedback from Jail administrators serving on the Committee.

Background

Input and guidance was sought from members of the criminal justice community, including the ***Utah Criminal Justice Center (UCJC)***, ***Weber State University’s Criminal Justice Program***, ***the National Institute of Corrections (NIC)***, and the ***American Correctional Association (ACA)***.

Based on the guidance received, a literature review was undertaken which revealed that nothing new or cutting edge is available outlining “best practices” or a model for appropriate staffing levels.

Likewise, nothing new or innovative was found that directly compares staff to inmate ratios, or prescribes any tested formula or standard for staffing levels. Publications reviewed from the NIC and ACA suggest one jail’s staffing level cannot be easily compared with another’s, and that no ratios are applicable to every jail, even jails of the same size.

Comprehensive Staffing Analysis

The current ACA standard suggests conducting a “comprehensive” jail staffing analysis annually to determine current staffing needs and future plans. As expected the ACA reiterates the importance of calculating “relief factors” for each classification of staff in designing and updating staffing standard for each facility.

The Jail Administration uses the Staff Deployment Plan for Salt Lake Adult Detention Complex, September 15, 1999, created by Facility Justice Group, as the “benchmark” for their staffing model. Modifications have been made over the past 10 years to meet changing jail demographics and various programs provided by the jail.

VI. Peer Jail Survey

Introduction and Approach

In 2001, the Internal Audit Division conducted a performance audit of the Jail. As part of this audit, a document entitled, ***Survey of Funding, Operations, and Alternative Programs*** was sent to 25 peer county jails. Data deemed useful for benchmarking was received from 16 counties. Results of the 2001 Survey can be reviewed at:

http://www.auditor.slco.org/PDF/IntAudit/AllPubs/JAIL_RPT_122001.PDF

The Chief Deputy in charge of the Jail suggested that since 2000 the podular design and indirect supervision model incorporated in the County's Adult Detention Center (ADC) had been used as a prototype for other jails. The Chief Deputy felt there would now be other, more comparable jails to survey that were built after the time of the 2001 audit. Thus, a committee of Jail Captains was formed to review and update the 2001 survey questions, and to determine which peer county jails, with similar design and supervision models, should be surveyed.

Determining Which Facilities to Survey

The first goal of this survey committee was to determine a representative number and type of facilities that would somewhat parallel the design and supervision model of the ADC in such areas as staffing, facility design, operational functions, medical contracted services, and prisoner population. With input from the ADC division commanders and the County fiscal analyst, the survey committee developed some parameters to guide the design of a questionnaire to be sent to 15 facilities (narrowed down from 64), some comparable to the ADC, others not so comparable. The inclusion of less-comparable jails was purposeful to determine whether efficiencies are realized with other designs and supervision models.

The committee planned to evaluate these 15 facilities, along with the original 18 surveyed in 2001, as well as a group of newer jails that were designed by the same architect that designed our ADC. The combination produced a list of 27 facilities across the country deemed "peer jails" to the ADC.

Design of the Survey Questionnaire

The 2001 Audit Survey referred to previously was used as a basis for the new survey. The National Institute of Corrections' definition of *indirect* and *direct supervision* was used as the standard to help clarify and normalize the answers. This helped all surveyed jails to understand the survey questions more clearly.

After much discussion, the committee came up with a final jail survey that asked questions regarding:

- Accreditation
- Supervision Style
- Physical Facility Design
- Budgeted and Actual Jail Expenditures
- Full Cost of Jail Operation
- Length of Inmate Stay
- Description of Jail Population
- Booking and Pre-Booking Practices
- Staffing Allocation

- Inmate Cost Per Day
- Annual Medical Costs
- Medical/Dental Services Provided
- Jail Standards Used

The Survey Committee Chair agreed to have the Internal Audit staff develop the survey in an electronic format. The Office Administrator, Internal Audit Division, designed the survey in Adobe PDF format. The extra time required to design the survey made it easy for facilities to complete and submit the survey by email. This format also allowed the results of returned surveys to be compiled into a spreadsheet, making evaluation of the results much easier. A copy of the survey can be reviewed at Exhibit B.

Disappointing Results of the Survey Project Each survey committee member was given responsibility over three facilities. A call was made to each facility to establish a personal contact that would be responsible for completing this survey. The committee members were also responsible to act as a resource and facilitator for each of their assigned contacts. It was hoped that this accountability would help ensure that surveys were fully completed and returned. Follow-up letters also were sent to each facility by Captain Tame to encourage their response.

Unfortunately, after multiple attempts to contact non-responsive facilities, the expected success of this survey was disappointing. In the end, only nine facilities responded. Some facilities gave reasons such as budget constraints, length of the survey, and lack of enough employees as cause for not completing the survey. While the surveys we did receive back were informative, the Survey Committee concluded after a rather thorough review, that the surveys collected lacked sufficient comparability and/or completeness to facilitate an analysis for averages, trends, and/or benchmarks.



Content Last Revised: 1/16/87



---DISCLAIMER---

CFR Code of Federal Regulations Pertaining to ESA

↳ Title 29 Labor

↳ Chapter V Wage and Hour Division, Department of Labor

↳ Part 553 Application of the Fair Labor Standards Act to Employees of State and Local Governments

↳ Subpart C Fire Protection and Law Enforcement Employees of Public Agencies

29 CFR 553.230 - Maximum hours standards for work periods of 7 to 28 days--section 7(k).

- Section Number: 553.230
- Section Name: Maximum hours standards for work periods of 7 to 28 days--section 7(k).

(a) For those employees engaged in fire protection activities who have a work period of at least 7 but less than 28 consecutive days, no overtime compensation is required under section 7(k) until the number of hours worked exceeds the number of hours which bears the same relationship to 212 as the number of days in the work period bears to 28.

(b) For those employees engaged in law enforcement activities (including security personnel in correctional institutions) who have a work period of at least 7 but less than 28 consecutive days, no overtime compensation is required under section 7(k) until the number of hours worked exceeds the number of hours which bears the same relationship to 171 as the number of days in the work period bears to 28.

(c) The ratio of 212 hours to 28 days for employees engaged in fire protection activities is 7.57 hours per day (rounded) and the ratio of 171 hours to 28 days for employees engaged in law enforcement activities is 6.11 hours per day (rounded). Accordingly, overtime compensation (in premium pay or compensatory time) is required for all hours worked in excess of the following maximum hours standards (rounded to the nearest whole hour):

Work period (days)	Maximum hours standards	
	Fire protection	Law enforcement
28.....	212	171
27.....	204	165
26.....	197	159
25.....	189	153
24.....	182	147
23.....	174	141
22.....	167	134
21.....	159	128
20.....	151	122
19.....	144	116
18.....	136	110
17.....	129	104
16.....	121	98
15.....	114	92
14.....	106	86
13.....	98	79
12.....	91	73
11.....	83	67
10.....	76	61
9.....	68	55
8.....	61	49
7.....	53	43



Exhibit A

Survey of Jail Operations, Funding, and Alternative Programs

Peer Facility Comparison Study

Name of Institution:

Location: (City and State)

Individual Completing Survey: Contact #

Physical Facility Design:

(e.g. podular, linear, high rise, etc.)

Type of Prisoners Housed

Supervision Style:

(e.g. direct, indirect, combination, etc.)

- Minimum Medium
 Maximum Super Max

1. a) What are your 2009 **budgeted** and 2008 & 2007 **actual** jail expenditures by personnel, operations, and capital? Please also break out the amounts attributed to clothing, bedding, commissary, and inmate meals.

Breakout of Jail Expenditures

	FY 2009 Budgeted	FY 2008 Actual	FY 2007 Actual
Personnel (excluding med/dent/mental health & security staff)	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Medical, Dental, and Mental Health Staff	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Security Staff	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Operations and Maintenance Budget (In Total)	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Breakout specific O&M budget costs below (If available)			
Prisoner Clothing	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Bedding	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Commissary	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Inmate Meal Cost	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Other Significant Operational Line Items (Specify below)			
<input style="width: 410px; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Capital Expenditures	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
Debt Service Costs	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>

b) What services listed above, if any, are contracted?

2. Do you consider the amounts reported in response to question #1 representative of the *full cost of operating the jail*?

Yes No - the full cost of operating the jail would also include: (e.g. indirect cost allocation, etc):

Description of Other Operating Costs	FY 2009 Budgeted	FY 2008 Actual	FY 2007 Actual

3. What are your 2009 *budgeted* and 2008 & 2007 *actual* jail related *non-tax revenue* amounts by type (e.g. state reimbursements & federal grants, private grants, etc)?

Description of Non-Tax Revenues	FY 2009 Budgeted	FY 2008 Actual	FY 2007 Actual

4. How many *jail-related lawsuits, broken out by reason for the suit*, have been filed against your County by inmates in the last four years?

Description of Jail-Related Lawsuits	FY 2008	FY 2007	FY 2006	FY 2005
Assault - Failure to Protect				
Assault - Excessive Force				
Health Care Issues				
Overcrowding				
Services (religious, visiting, mail)				
Other (<i>Specify below</i>)				

5. What were your *total litigation-related costs*, broken out by judgments paid and defense costs, over the last four years?*

Description of Litigation-Related Costs

	FY 2008	FY 2007	FY 2006	FY 2005
Judgments Paid				
Costs of Defense				
*Total Costs (if detail not available)				

6. a) What was your average* *daily population*, excluding non-custody programs, for the years 2008, 2007, 2006, and 2005, broken out as indicated below.

Description of Daily Population

	FY 2008	FY 2007	FY 2006	FY 2005
Pre-Trial, Un-Convicted				
Convicted, Awaiting Sentencing				
Convicted, Sentenced				
Total Average Daily Population				

Is your average daily population subject to a:
(Check all that apply)

- Federal Consent Decree
- Local Building Restriction
- Locally Imposed CAP

If so, what level is inmate population restricted to?

b) What was your average* *daily length of inmate stay* for the years 2008, 2007, and 2006, broken out by:

Description of Daily Length of Inmate Stay

	FY 2008	FY 2007	FY 2006
Pre-trial, Un-Convicted			
Convicted, Awaiting Sentencing			
Convicted, Sentenced			
Overall Average (if detail is not available)			

*If yearly average is not available, please provide the date of the snapshot. (Use drop-down calendar)

c) Please provide other information on your *jail population* as indicated below:

Description of Jail Population

Number of *Admissions (based on most serious offense)*

FY 2008 **FY 2007** **FY 2006**

Felonies

--	--	--

Misdemeanor Arrests

--	--	--

Other Arrests (*e.g. public intoxication*)

--	--	--

Number of *Releases:*

Felonies

--	--	--

Misdemeanor Arrests

--	--	--

Other Arrests

--	--	--

Number of *Inmate Deaths by:*

Homicide

--	--	--

Suicide

--	--	--

AIDs Related

--	--	--

Accidental

--	--	--

Escape/Assault

--	--	--

Natural Causes

--	--	--

Other (*Specify below*)

--

--	--	--

--

--	--	--

Number of *Inmate Assaults on Staff*

--	--	--

7. a) Describe the procedure your county uses for *pretrial release*

1) The jail administrator has release authority for pretrial defendants.

Yes No

If "Yes", how many inmates were released this way

FY 2008	FY 2007	FY 2006

2) A non-jail agency handles pretrial release.

Yes No

If "Yes", how many inmates were released this way?

FY 2008	FY 2007	FY 2006

b) Identify any practices that you, or others in your local criminal justice system, use to help reduce jail population.

1) **Pre-booking practices and programs** (select all that apply)

Issue citation and release

Transport to pre-booking processing center, or other jail diversion process for evaluation as to disposition, including:

Release on Own Recognizance

Misdemeanant Drug Court

Felony Drug Court

John's Program

Hooker's Program

Detoxification Facility (*outside Jail*)

Healthy Sexual Expression Programs (*Gays/Lesbians*)

Mental Illness Programs/Courts

Other Programs
(Specify)

2) **Pre-Trial, Post-Booking Practices and Programs** (select all that apply)

Release on Own Recognizance

Electronic Monitoring

Jail Work-Release Program

Weekender Program

Other Programs
(Specify)

8. What is your jail's *staffing allocation* broken out by **sworn officer** and **non-sworn civilian** employees, and what is your **supervisor to employee** ratio for the past three years?

Description of Staffing Allocation

	FY 2008	FY 2007	FY 2006
Number of Sworn Officers			
Number of Non-Sworn civilians			
Supervisor to Employee Ratio (e.g. 1/10)			
Staff Attrition Rate * (Input % in decimal format i.e. .04 for 4%)			
Sworn Officers (only)			
Non-Sworn Civilians (only)			
Overall Attrition Rate (if no detail available)			

*The percent of line staff that left the jail system during the year.

9. Do City residents *pay county taxes to fund* some of the operations of jail? Yes No

If "Yes", do the cities also reimburse your county for the per diem confinement cost for certain types of inmates, such as city ordinance violators?

- Yes, cities **do reimburse** for per diem confinement.
- No, cities **do not reimburse** for per diem confinement.

10. a) What is your *cost per inmate per day* for billing purposes?

Description of Inmate Cost Per Day

	Jan. 1st 2009	Jan. 1st 2008	Jan. 1st 2007
Actual Cost (per inmate per day)			
Federal Billing Rate (per inmate per day)			
State Billing Rate (per inmate per day)			
Municipal Billing Rate (per inmate per day)			

b) What are your *annual medical costs*? (excluding personnel costs)

Description of Annual Medical Costs	Jan. 1st 2009	Jan. 1st 2008	Jan.1st 2007
Medical			
Dental			
Pharmaceutical			
Outside Medical Costs			

c) Do *prisoners subsidize the costs* related to their jail incarceration in any way? (e.g. revenue generating work programs, per diem prisoner billing programs, or "pay to stay" programs, etc.) Yes No

If "Yes", fill-in below.

Description of Revenue Generating Programs	FY 2009 Projected	2008 Actual	2007 Actual

11. What are the reasons for, and advantages or disadvantages of, *operating more than one jail facility*? (For those that have prisoners housed in more than one location.)

Reasons for operating more than one facility:

Advantages of more than one facility:

Disadvantages of multiple facility operations:

- 12.** What are the reasons for, and advantages or disadvantages of, a *non-Sheriff's entity operating the jail?*
(For those operated by other than a Sheriff.)

Reasons for non-Sheriff's entity operating the jail:

Advantages of non-Sheriff's entity operating the jail:

Disadvantages of non-Sheriff's entity operating the jail:

13. a) Check any service listed below that describes the scope of *medical/dental services provided* in your jail, then indicate if it is "*In-House*" or "*Out Source*".

- | | | |
|--|--------------------------------|----------------------------------|
| <input type="checkbox"/> Pre-Booking Medical Screening | <input type="radio"/> In-House | <input type="radio"/> Out-Source |
| <input type="checkbox"/> General Medical Evaluation after Booking (<i>including review of prior medical records</i>) | <input type="radio"/> In-House | <input type="radio"/> Out-Source |
| <input type="checkbox"/> Tuberculosis Screening | <input type="radio"/> In-House | <input type="radio"/> Out-Source |
| <input type="checkbox"/> In-House Clinical Examinations | | |
| <input type="checkbox"/> ENT Exams | <input type="radio"/> In-House | <input type="radio"/> Out-Source |
| <input type="checkbox"/> Pregnancy Exams | <input type="radio"/> In-House | <input type="radio"/> Out-Source |
| <input type="checkbox"/> Dental Exams and Routine Procedures | <input type="radio"/> In-House | <input type="radio"/> Out-Source |

b) Who provides funding for inmate medical care performed off site?

- County Hospital Budget
 Jail Budget
 Other County Agency
 None

Name

c) Do you perform any on site lab testing?

Yes No

If "Yes", please specify which tests are performed below.

d) Do you have an inpatient mental health unit?

Yes No

e) Do you have an inpatient medical unit?

Yes No

f) Are you accredited by the National Commission on Correctional Health or other regulating agency?

Yes No

If "Yes", list Agency Name

g) Are you under any consent decrees for the delivery of medical or mental health care? Yes No

If "Yes", specify authority for *consent decree*. (*Federal Court, State Court, etc.*) and basis for consent decree (*insufficient medical or mental health care provided, inadequate facilities for care, etc.*)

Authority for Consent Decree

Basis for Consent Decree

14. Do you house your inmates at any other facilities under any circumstances? Yes No

If "Yes", check the appropriate answer below.

Amt pd per inmate

At a federal facility at a cost per inmate of:

At a state facility at a cost per inmate of:

At a municipal facility at a cost per inmate of:

At overflow private facility

At another facility at no cost (*reciprocal agreement*)

15. Do you follow some type of *jail standards*? Yes No

If "Yes", who established it, are they mandatory, or do you follow them voluntarily?

Jail standards established by:

Compliance is: Mandatory Voluntary

16. Please indicate how you would like the information you submit to be treated:

You have my permission to use the name of our facility, and we want to receive the results of the surveys.

Please keep the name of our facility confidential, but we want to receive the results of the surveys.

Thank you for taking the time to complete this survey. If you would like a copy for your records, click on the *Print Form* button below. When you are finished, please click the *Submit by Email* button to return this survey to Captain Jaren Tame.

Print Form

Submit by Email

2008 Actual Expenses (AFIN 3103 & 3203 4/10/2009)																	
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's					
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
	Human Resources Total			205,321	39,233	-	12,300	-	256,854	-	256,854	-	-	1.00	-	2.00	3.00
	Sheriff's Admin & Contingency Total			91,381	49,217	-	4,101	-	144,699	-	144,699	-	-	1.00	-	-	1.00
	Fiscal Total			920,006	60,740	-	86,103	-	1,066,849	122,464	944,385	-	-	-	-	21.00	21.00
	Investigations Total			89,269	10,731	-	4,101	-	104,101	-	104,101	-	-	1.00	-	-	1.00
	Support Services Total			637,720	46,091	-	53,302	-	737,113	-	737,113	-	-	-	-	13.00	13.00
	Administrative Services Total			347,393	29,625	-	20,501	-	397,519	375	397,144	-	1.00	1.00	3.00	-	5.00
	Firearms Total			66,874	16,580	-	4,101	-	87,555	-	87,555	-	-	-	1.00	-	1.00
	Jail Programs Total			1,165,221	469,197	7,636	69,703	27,079	1,738,836	515,657	1,223,179	1.00	2.00	1.00	6.00	7.00	17.00
	Corrections Bureau Total			2,425,652	144,458	-	65,602	-	2,635,712	794,933	1,840,779	1.00	3.00	-	11.00	1.00	16.00
	Jail Processing Total			6,607,535	85,785	-	487,921	26,270	7,207,510	4,315,699	2,891,811	1.00	2.00	7.00	45.00	64.00	119.00
	Jail Services Total			7,959,600	2,186,439	6,448,045	438,719	-	17,032,803	287	17,032,515	-	1.00	5.00	29.00	72.00	107.00
	Jail Housing Total			13,891,043	38,577	-	910,240	26,270	14,866,130	525	14,865,605	1.00	4.00	18.00	198.00	1.00	222.00
	Jail Security Total			6,819,079	89,409	595	385,417	26,320	7,320,820	195	7,320,625	1.00	2.00	8.00	80.00	3.00	94.00
	Jail Support Total			4,356,825	4,144,803	-	344,414	127,235	8,973,277	739	8,972,538	1.00	2.00	1.00	18.00	62.00	84.00
	Other Costs Total			(9,515)	68,293	-	-	-	58,778	-	58,778	-	-	-	-	-	-
	Grand Total		Total ADC Budget	45,573,404	7,479,176	6,456,276	2,886,525	233,174	62,628,555	5,750,875	56,877,680	6.00	17.00	44.00	391.00	246.00	704.00
		FX55	Oxbow Jail (Startup 2008)	-	349,668	1,853	-	81,978	433,499	-	433,499	-	-	-	-	-	-
		1420	Total 1420 Budget	45,573,404	7,828,844	6,458,129	2,886,525	315,153	63,062,054	5,750,875	57,311,180	6.00	17.00	44.00	391.00	246.00	704.00

2008 Actual Expenses (AFIN 3103 & 3203 4/10/2009)				Expenses									FTE's					
Division	Division Name	Activity	Activity Name	T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense	Revenue	County Funding	Capt / Chief	Lt	Sgt	C. O.	Civilian	Total	
1400FV	Human Resources	FV01	Human Resources (Gen)	205,321	39,233	-	12,300	-	256,854	-	256,854	-	-	1.00	-	2.00	3.00	
	Human Resources Total			205,321	39,233	-	12,300	-	256,854	-	256,854	-	-	1.00	-	2.00	3.00	
1400FX	Sheriff's Admin & Contingency	FX01	Other	1,656	41,465	-	-	-	43,121	-	-	-	-	-	-	-	-	
1400FX	Sheriff's Admin & Contingency	FX30	Internal Affairs	89,725	7,751	-	4,101	-	101,577	-	-	-	-	1.00	-	-	1.00	
	Sheriff's Admin & Contingency Total			91,381	49,217	-	4,101	-	144,699	-	-	-	-	1.00	-	-	1.00	
1400GB	Fiscal	GB01	Fiscal Division (Gen)	57,240	33,048	-	4,100	-	94,388	20,000	74,388	-	-	-	-	1.00	1.00	
1400GB	Fiscal	GB05	Sheriff's Payroll	47,318	7,397	-	4,100	-	58,815	-	-	-	-	-	-	1.00	1.00	
1400GB	Fiscal	GB10	Sh's Purchasing & Contracts	219,192	157	-	16,401	-	235,750	-	-	-	-	-	-	4.00	4.00	
1400GB	Fiscal	GB20	Prisoner Funds Services	596,256	20,138	-	61,502	-	677,897	102,464	575,432	-	-	-	-	15.00	15.00	
	Fiscal Total			920,006	60,740	-	86,103	-	1,066,849	122,464	944,385	-	-	-	-	21.00	21.00	
1400GD	Investigations	GD01	Investigations Division (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1400GD	Investigations	GD45	Correctional Investigations	89,269	10,731	-	4,101	-	104,101	-	104,101	-	-	1.00	-	-	1.00	
	Investigations Total			89,269	10,731	-	4,101	-	104,101	-	104,101	-	-	1.00	-	-	1.00	
1400GF	Support Services	GF01	Technical Services Div. (Gen)	21,540	426	-	-	-	21,966	-	-	-	-	-	-	-	-	
1400GF	Support Services	GF05	Information Systems Services	22,351	-	-	-	-	22,351	-	-	-	-	-	-	-	-	
1400GF	Support Services	GF10	Document Services	593,830	2,962	-	53,302	-	650,094	-	-	-	-	-	-	13.00	13.00	
1400GF	Support Services	GF30	IS Technology & Support	-	42,523	-	-	-	42,523	-	-	-	-	-	-	-	-	
1400GF	Support Services	GF40	Communications Services	-	180	-	-	-	180	-	-	-	-	-	-	-	-	
	Support Services Total			637,720	46,091	-	53,302	-	737,113	-	737,113	-	-	-	-	13.00	13.00	
1400GG	Administrative Services	GG01	Administrative Svcs Div (Gen)	9,693	326	-	-	-	10,019	-	-	-	-	-	-	-	-	
1400GG	Administrative Services	GG10	Jail Training	337,700	29,299	-	20,501	-	387,500	375	387,125	-	1.00	1.00	3.00	-	5.00	
	Administrative Services Total			347,393	29,625	-	20,501	-	397,519	375	397,144	-	1.00	1.00	3.00	-	5.00	
1400GK	Firearms	GK01	Sheriff's Range (Gen)	66,874	16,580	-	4,101	-	87,555	-	87,555	-	-	-	1.00	-	1.00	
	Firearms Total			66,874	16,580	-	4,101	-	87,555	-	87,555	-	-	-	1.00	-	1.00	
1400GQ	Jail Programs	GQ01	Jail Programs Division (Gen)	250,288	94,658	4,481	8,201	27,079	384,707	-	384,707	1.00	1.00	-	-	-	2.00	
1400GQ	Jail Programs	GQ05	Prisoner Programs	556,114	1,096	-	32,801	-	590,011	141,938	448,073	-	1.00	1.00	3.00	3.00	8.00	
1400GQ	Jail Programs	GQ15	Prisoner Labor Detail(Spld)	358,820	20,904	-	28,701	-	408,425	-	408,425	-	-	-	3.00	4.00	7.00	
1400GQ	Jail Programs	GQ20	Sh's Electronic Detention Shed	(1)	6,939	2,224	-	-	9,162	-	-	-	-	-	-	-	-	
1400GQ	Jail Programs	GQ28	Elec Monitoring GPS Technology	-	104,845	-	-	-	104,845	-	-	-	-	-	-	-	-	
1400GQ	Jail Programs	GQ98	Sheriff's Prisoner Svcs Fund	-	240,753	931	-	-	241,685	373,719	(132,034)	-	-	-	-	-	-	
	Jail Programs Total			1,165,221	469,197	7,636	69,703	27,079	1,738,836	515,657	1,223,179	1.00	2.00	1.00	6.00	7.00	17.00	
1400GR	Corrections Bureau	GR01	Corrections Bureau (Gen)	353,263	144,313	-	12,301	-	509,877	794,933	(285,056)	1.00	1.00	-	-	1.00	3.00	
1400GR	Corrections Bureau	GR10	Academy Enrolled	1,861,188	145	-	45,101	-	1,906,434	-	1,906,434	-	-	-	11.00	-	11.00	
1400GR	Corrections Bureau	GR42	Watch Command (Corrections)	211,201	-	-	8,200	-	219,401	-	219,401	-	-	2.00	-	-	2.00	
	Corrections Bureau Total			2,425,652	144,458	-	65,602	-	2,635,712	794,933	1,840,779	1.00	3.00	-	11.00	1.00	16.00	
1400GS	Jail Processing	GS01	Jails Processing Div (Gen)	319,780	43,791	-	4,100	26,270	393,941	473	393,468	1.00	-	-	-	-	1.00	
1400GS	Jail Processing	GS05	Inmate Processing	3,734,340	41,614	-	282,912	-	4,058,866	-	4,058,866	-	1.00	6.00	32.00	30.00	69.00	
1400GS	Jail Processing	GS20	Prisoner Management	1,710,379	379	-	86,104	-	1,796,862	-	1,796,862	-	-	1.00	8.00	12.00	21.00	
1400GS	Jail Processing	GS25	Court Liaison	843,036	-	-	114,805	-	957,841	-	957,841	-	1.00	-	5.00	22.00	28.00	
1400GS	Jail Processing	GS96	UT State Prisoner Housing	-	-	-	-	-	-	3,036,620	(3,036,620)	-	-	-	-	-	-	
1400GS	Jail Processing	GS97	US Marshal Service	-	-	-	-	-	-	630,782	(630,782)	-	-	-	-	-	-	
1400GS	Jail Processing	GS99	State Criminal Alien Assist Pg	-	-	-	-	-	-	647,824	(647,824)	-	-	-	-	-	-	
	Jail Processing Total			6,607,535	85,785	-	487,921	26,270	7,207,510	4,315,699	2,891,811	1.00	2.00	7.00	45.00	64.00	119.00	
1400GT	Jail Services	GT01	Jails Services Div (Gen)	396,286	210,729	-	8,200	-	615,215	100	615,115	-	1.00	-	-	1.00	2.00	
1400GT	Jail Services	GT05	Prisoner Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1400GT	Jail Services	GT10	Jails Food Services	-	1,734,055	-	-	-	1,734,055	-	1,734,055	-	-	-	-	-	-	
1400GT	Jail Services	GT30	Jail Health Services (Gen)	13,496	16,123	-	-	-	29,619	-	29,619	-	-	-	-	-	-	
1400GT	Jail Services	GT35	Jail Health Svcs - Sworn Comnd	2,065,729	2,884	-	114,805	-	2,183,418	-	2,183,418	-	-	5.00	23.00	-	28.00	
1400GT	Jail Services	GT40	Jail Health Svcs-Author Comnd	5,055,302	222,647	6,448,045	266,512	-	11,992,506	187	11,992,319	-	-	-	-	65.00	65.00	
1400GT	Jail Services	GT4*	Acute Medical Unit (July Start)	428,787	-	-	49,202	-	477,989	-	477,989	-	-	-	6.00	6.00	12.00	
	Jail Services Total			7,959,600	2,186,439	6,448,045	438,719	-	17,032,803	287	17,032,515	-	1.00	5.00	29.00	72.00	107.00	
1400GU	Jail Housing	GU01	Jails Housing Div (Gen)	949,196	11,755	-	24,601	26,270	1,011,823	525	1,011,298	1.00	4.00	-	18.00	198.00	216.00	
1400GU	Jail Housing	GU20	Housing Unit Operations	12,941,847	26,822	-	885,639	-	13,854,307	-	13,854,307	-	-	-	18.00	198.00	1.00	
	Jail Housing Total			13,891,043	38,577	-	910,240	26,270	14,866,130	525	14,865,605	1.00	4.00	18.00	198.00	1.00	222.00	
1400GV	Jail Security	GV01	Jail Security (Gen)	415,579	78,135	-	8,201	26,320	528,235	195	528,040	1.00	1.00	-	-	-	2.00	
1400GV	Jail Security	GV10	Prisoner Movement-Cirt,Transp	4,175,320	10,399	595	237,810	-	4,424,124	-	4,424,124	-	1.00	6.00	48.00	3.00	58.00	
1400GV	Jail Security	GV25	Jails Facility Security	2,228,180	875	-	139,406	-	2,368,461	-	2,368,461	-	-	2.00	32.00	-	34.00	
	Jail Security Total			6,819,079	89,409	595	385,417	26,320	7,320,820	195	7,320,625	1.00	2.00	8.00	80.00	3.00	94.00	
1400GW	Jail Support	GW01	Jails Support Div (Gen)	324,362	83,555	-	4,100	26,370	438,387	75	438,312	1.00	-	-	-	-	1.00	
1400GW	Jail Support	GW05	Jails Admin & Prisoner Support	1,452,747	434,140	-	151,706	8,470	2,047,063	-	2,047,063	-	1.00	-	2.00	34.00	37.00	
1400GW	Jail Support	GW15	Jail Facilities Maint & Whse	1,472,204	3,468,468	-	118,905	21,145	5,080,723	664	5,080,058	-	1.00	-	-	28.00	29.00	
1400GW	Jail Support	GW20	Clothing,Laundry,Sewing&Whse	1,107,511	158,640	-	69,703	71,250	1,407,103	-	1,407,103	-	-	1.00	16.00	-	17.00	
	Jail Support Total			4,356,825	4,144,803	-	344,414	127,235	8,973,277	739	8,972,538	1.00	2.00	1.00	18.00	62.00	84.00	
1400OT	Other Costs	Other	Other non Division Costs	(9,515)	68,293	-	-	-	58,778	-	58,778	-	-	-	-	-	-	
	Other Costs Total			(9,515)	68,293	-	-	-	58,778	-	58,778	-	-	-	-	-	-	
	Grand Total		Total ADC Budget	45,573,404	7,479,176	6,456,276	2,886,525	233,174	62,628,555	5,750,875	56,877,680	6.00	17.00	44.00	391.00	246.00	704.00	
		FX55	Oxbow Jail (Startup 2008)	-	349,668	1,853	-	81,978	433,499	-	433,499	-	-	-	-	-	-	
		1420	Total 1420 Budget	45,573,404	7,828,844	6,458,129	2,886,525	315,153	63,062,054	5,750,875	57,311,180	6.00	17.00	44.00	391.00	246.00	704.00	

2009 Original Adopted Budget																	
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's					
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
	Human Resources Total			204,036	44,425	-	12,300	-	260,761	-	260,761	-	-	1.00	-	2.00	3.00
	Sheriff's Admin & Contingency Total			89,132	-	-	4,101	-	93,233	-	93,233	-	-	1.00	-	-	1.00
	Fiscal Total			1,022,348	36,183	-	86,103	-	1,144,634	91,050	1,053,584	-	-	-	-	21.00	21.00
	Investigations Total			87,732	50,101	-	4,101	-	141,934	-	141,934	-	-	1.00	-	-	1.00
	Support Services Total			640,545	47,018	-	53,302	-	740,865	-	740,865	-	-	-	-	13.00	13.00
	Administrative Services Total			406,309	35,255	-	20,501	10,000	472,065	-	472,065	-	1.00	1.00	3.00	-	5.00
	Firearms Total			76,361	107,283	-	4,101	-	187,745	-	187,745	-	-	-	1.00	-	1.00
	Jail Programs Total			1,246,657	995,599	-	69,703	35,000	2,346,959	359,000	1,987,959	1.00	2.00	1.00	6.00	7.00	17.00
	Corrections Bureau Total			1,097,637	148,705	-	65,602	-	1,311,944	725,000	586,944	1.00	3.00	-	11.00	1.00	16.00
	Jail Processing Total			6,798,149	111,782	-	487,921	-	7,397,852	3,844,928	3,552,924	1.00	2.00	7.00	45.00	64.00	119.00
	Jail Services Total			8,519,581	2,014,202	6,061,569	438,719	-	17,034,071	-	17,034,071	-	1.00	5.00	29.00	72.00	107.00
	Jail Housing Total			15,048,641	83,454	-	910,240	-	16,042,335	-	16,042,335	1.00	4.00	18.00	198.00	1.00	222.00
	Jail Security Total			6,901,937	139,116	-	385,417	15,000	7,441,470	-	7,441,470	1.00	2.00	8.00	80.00	3.00	94.00
	Jail Support Total			4,534,322	4,110,070	-	344,414	358,811	9,347,617	-	9,347,617	1.00	2.00	1.00	18.00	62.00	84.00
	Other Costs Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total		Total ADC Budget	46,673,387	7,923,193	6,061,569	2,886,525	418,811	63,963,485	5,019,978	58,943,507	6.00	17.00	44.00	391.00	246.00	704.00
		FX55	Oxbow Jail (June 1 - Dec 31 2009)	2,104,672	569,917	313,882	-	-	2,988,471	62,643	2,925,828	-	-	5.00	42.00	9.00	56.00
		1420	Total 1420 Budget	48,778,059	8,493,110	6,375,451	2,886,525	418,811	66,951,956	5,082,621	61,869,335	6.00	17.00	49.00	433.00	255.00	760.00

2009 Original Adopted Budget				Expenses								FTE's					
Division	Division Name	Activity	Activity Name	T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense	Revenue	County Funding	Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
1400FV	Human Resources	FV01	Human Resources (Gen)	204,036	44,425	-	12,300	-	260,761	-	260,761	-	-	1.00	-	2.00	3.00
	Human Resources Total			204,036	44,425	-	12,300	-	260,761	-	260,761	-	-	1.00	-	2.00	3.00
1400FX	Sheriff's Admin & Contingency	FX01	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400FX	Sheriff's Admin & Contingency	FX30	Internal Affairs	89,132	-	-	4,101	-	93,233	-	93,233	-	-	1.00	-	-	1.00
	Sheriff's Admin & Contingency Total			89,132	-	-	4,101	-	93,233	-	93,233	-	-	1.00	-	-	1.00
1400GB	Fiscal	GB01	Fiscal Division (Gen)	97,616	4,167	-	4,100	-	105,883	20,000	85,883	-	-	-	-	1.00	1.00
1400GB	Fiscal	GB05	Sheriff's Payroll	49,602	4,167	-	4,100	-	57,869	-	57,869	-	-	-	-	1.00	1.00
1400GB	Fiscal	GB10	Sh's Purchasing & Contracts	220,692	16,668	-	16,401	-	253,761	-	253,761	-	-	-	-	4.00	4.00
1400GB	Fiscal	GB20	Prisoner Funds Services	654,438	11,181	-	61,502	-	727,121	71,050	656,071	-	-	-	-	15.00	15.00
	Fiscal Total			1,022,348	36,183	-	86,103	-	1,144,634	91,050	1,053,584	-	-	-	-	21.00	21.00
1400GD	Investigations	GD01	Investigations Division (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GD	Investigations	GD45	Correctional Investigations	87,732	50,101	-	4,101	-	141,934	-	141,934	-	-	1.00	-	-	1.00
	Investigations Total			87,732	50,101	-	4,101	-	141,934	-	141,934	-	-	1.00	-	-	1.00
1400GF	Support Services	GF01	Technical Services Div. (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GF	Support Services	GF05	Information Systems Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GF	Support Services	GF10	Document Services	640,545	47,018	-	53,302	-	740,865	-	740,865	-	-	-	-	13.00	13.00
1400GF	Support Services	GF30	IS Technology & Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GF	Support Services	GF40	Communications Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support Services Total			640,545	47,018	-	53,302	-	740,865	-	740,865	-	-	-	-	13.00	13.00
1400GG	Administrative Services	GG01	Administrative Svcs Div (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GG	Administrative Services	GG10	Jail Training	406,309	35,255	-	20,501	10,000	472,065	-	472,065	-	1.00	1.00	3.00	-	5.00
	Administrative Services Total			406,309	35,255	-	20,501	10,000	472,065	-	472,065	-	1.00	1.00	3.00	-	5.00
1400GK	Firearms	GK01	Sheriff's Range (Gen)	76,361	107,283	-	4,101	-	187,745	-	187,745	-	-	-	1.00	-	1.00
	Firearms Total			76,361	107,283	-	4,101	-	187,745	-	187,745	-	-	-	1.00	-	1.00
1400GQ	Jail Programs	GQ01	Jail Programs Division (Gen)	235,348	15,595	-	8,201	-	259,144	-	259,144	1.00	1.00	-	-	-	2.00
1400GQ	Jail Programs	GQ05	Prisoner Programs	550,379	76,269	-	32,801	-	659,449	27,000	632,449	-	1.00	1.00	3.00	3.00	8.00
1400GQ	Jail Programs	GQ15	Prisoner Labor Detail(Spld)	388,499	54,579	-	28,701	-	471,779	-	471,779	-	-	-	3.00	4.00	7.00
1400GQ	Jail Programs	GQ20	Sh's Electronic Detention Shed	-	305,008	-	-	-	305,008	-	305,008	-	-	-	-	-	-
1400GQ	Jail Programs	GQ28	Elec Monitoring GPS Technology	-	194,364	-	-	-	194,364	-	194,364	-	-	-	-	-	-
1400GQ	Jail Programs	GQ98	Sheriff's Prisoner Svcs Fund	72,431	349,784	-	-	35,000	457,215	332,000	125,215	-	-	-	-	-	-
	Jail Programs Total			1,246,657	995,599	-	69,703	35,000	2,346,959	359,000	1,987,959	1.00	2.00	1.00	6.00	7.00	17.00
1400GR	Corrections Bureau	GR01	Corrections Bureau (Gen)	332,317	148,705	-	12,301	-	493,323	725,000	(231,677)	1.00	1.00	-	-	1.00	3.00
1400GR	Corrections Bureau	GR10	Academy Enrolled	553,948	-	-	45,101	-	599,049	-	599,049	-	-	-	11.00	-	11.00
1400GR	Corrections Bureau	GR42	Watch Command (Corrections)	211,372	-	-	8,200	-	219,572	-	219,572	-	2.00	-	-	-	2.00
	Corrections Bureau Total			1,097,637	148,705	-	65,602	-	1,311,944	725,000	586,944	1.00	3.00	-	11.00	1.00	16.00
1400GS	Jail Processing	GS01	Jails Processing Div (Gen)	125,532	821	-	4,100	-	130,453	-	130,453	1.00	-	-	-	-	1.00
1400GS	Jail Processing	GS05	Inmate Processing	4,086,935	70,697	-	282,912	-	4,440,544	-	4,440,544	-	1.00	6.00	32.00	30.00	69.00
1400GS	Jail Processing	GS20	Prisoner Management	1,225,417	17,256	-	86,104	-	1,328,777	-	1,328,777	-	-	1.00	8.00	10.00	21.00
1400GS	Jail Processing	GS25	Court Liaison	1,360,265	23,008	-	114,805	-	1,498,078	-	1,498,078	-	1.00	-	5.00	22.00	28.00
1400GS	Jail Processing	GS96	UT State Prisoner Housing	-	-	-	-	-	-	2,377,728	(2,377,728)	-	-	-	-	-	-
1400GS	Jail Processing	GS97	US Marshal Service	-	-	-	-	-	-	820,535	(820,535)	-	-	-	-	-	-
1400GS	Jail Processing	GS99	State Criminal Alien Assist Pg	-	-	-	-	-	-	646,665	(646,665)	-	-	-	-	-	-
	Jail Processing Total			6,798,149	111,782	-	487,921	-	7,397,852	3,844,928	3,552,924	1.00	2.00	7.00	45.00	64.00	119.00
1400GT	Jail Services	GT01	Jails Services Div (Gen)	251,028	5,102	-	8,200	-	264,330	-	264,330	-	1.00	-	-	1.00	2.00
1400GT	Jail Services	GT05	Prisoner Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GT	Jail Services	GT10	Jails Food Services	-	1,726,270	-	-	-	1,726,270	-	1,726,270	-	-	-	-	-	-
1400GT	Jail Services	GT30	Jail Health Services (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GT	Jail Services	GT35	Jail Health Svcs - Sworn Comnd	2,160,841	71,421	-	114,805	-	2,347,067	-	2,347,067	-	-	5.00	23.00	-	28.00
1400GT	Jail Services	GT40	Jail Health Svcs-Author Comnd	5,233,474	180,800	6,061,569	266,512	-	11,742,355	-	11,742,355	-	-	-	-	65.00	65.00
1400GT	Jail Services	GT4*	Acute Medical Unit	874,238	30,609	-	49,202	-	954,049	-	954,049	-	-	-	6.00	6.00	12.00
	Jail Services Total			8,519,581	2,014,202	6,061,569	438,719	-	17,034,071	-	17,034,071	-	1.00	5.00	29.00	72.00	107.00
1400GU	Jail Housing	GU01	Jails Housing Div (Gen)	634,660	2,256	-	24,601	-	661,517	-	661,517	1.00	4.00	-	-	1.00	6.00
1400GU	Jail Housing	GU20	Housing Unit Operations	14,413,981	81,198	-	885,639	-	15,380,818	-	15,380,818	-	-	18.00	198.00	-	216.00
	Jail Housing Total			15,048,641	83,454	-	910,240	-	16,042,335	-	16,042,335	1.00	4.00	18.00	198.00	1.00	222.00
1400GV	Jail Security	GV01	Jail Security (Gen)	249,317	2,959	-	8,201	15,000	275,477	-	275,477	1.00	1.00	-	-	-	2.00
1400GV	Jail Security	GV10	Prisoner Movement-Cirt,Transp	4,231,139	85,838	-	237,810	-	4,554,787	-	4,554,787	-	1.00	6.00	48.00	3.00	58.00
1400GV	Jail Security	GV25	Jails Facility Security	2,421,481	50,319	-	139,406	-	2,611,206	-	2,611,206	-	-	2.00	32.00	-	34.00
	Jail Security Total			6,901,937	139,116	-	385,417	15,000	7,441,470	-	7,441,470	1.00	2.00	8.00	80.00	3.00	94.00
1400GW	Jail Support	GW01	Jails Support Div (Gen)	120,949	1,678	-	4,100	-	126,727	-	126,727	1.00	-	-	-	-	1.00
1400GW	Jail Support	GW05	Jails Admin & Prisoner Support	1,719,561	62,081	-	151,706	-	1,933,348	-	1,933,348	-	1.00	-	2.00	34.00	37.00
1400GW	Jail Support	GW15	Jail Facilities Maint & Whse	1,478,725	4,017,787	-	118,905	358,811	5,974,228	-	5,974,228	-	1.00	-	-	28.00	29.00
1400GW	Jail Support	GW20	Clothing,Laundry,Sewing&Whse	1,215,087	28,524	-	69,703	-	1,313,314	-	1,313,314	-	-	1.00	18.00	-	17.00
	Jail Support Total			4,534,322	4,110,070	-	344,414	358,811	9,347,617	-	9,347,617	1.00	2.00	1.00	18.00	62.00	84.00
1400OT	Other Costs	Other	Other non Division Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Costs Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total		Total ADC Budget	46,673,387	7,923,193	6,061,569	2,886,525	418,811	63,963,485	5,019,978	58,943,507	6.00	17.00	44.00	391.00	246.00	704.00
		FX55	Oxbow Jail (June 1 - Dec 31 2009)	2,104,672	569,917	313,882	-	-	2,988,471	62,643	2,925,828	-	-	5.00	42.00	9.00	56.00
		1420	Total 1420 Budget	48,778,059	8,493,110	6,375,451	2,886,525	418,811	66,951,956	5,082,621	61,869,335	6.00	17.00	49.00	433.00	255.00	760.00

2008 Actual Expenses vs 2009 Original Adopted Budget																		
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's						
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	Total	
	Human Resources Total			(1,285)	5,192	-	-	-	-	3,907	-	3,907	-	-	-	-	-	
	Sheriff's Admin & Contingency Total			(2,249)	(49,217)	-	-	-	-	(51,466)	-	(51,466)	-	-	-	-	-	
	Fiscal Total			102,342	(24,557)	-	-	-	-	77,785	(31,414)	109,199	-	-	-	-	-	
	Investigations Total			(1,537)	39,370	-	-	-	-	37,833	-	37,833	-	-	-	-	-	
	Support Services Total			2,825	927	-	-	-	-	3,752	-	3,752	-	-	-	-	-	
	Administrative Services Total			58,916	5,630	-	-	10,000	-	74,546	(375)	74,921	-	-	-	-	-	
	Firearms Total			9,487	90,703	-	-	-	-	100,190	-	100,190	-	-	-	-	-	
	Jail Programs Total			81,436	526,402	(7,636)	-	7,921	-	608,123	(156,657)	764,780	-	-	-	-	-	
	Corrections Bureau Total			(1,328,015)	4,247	-	-	-	-	(1,323,768)	(69,933)	(1,253,835)	-	-	-	-	-	
	Jail Processing Total			190,614	25,997	-	-	(26,270)	-	190,342	(470,771)	661,113	-	-	-	-	-	
	Jail Services Total			559,981	(172,237)	(386,476)	-	-	-	1,268	(287)	1,556	-	-	-	-	-	
	Jail Housing Total			1,157,598	44,877	-	-	(26,270)	-	1,176,205	(525)	1,176,730	-	-	-	-	-	
	Jail Security Total			82,858	49,707	(595)	-	(11,320)	-	120,650	(195)	120,845	-	-	-	-	-	
	Jail Support Total			177,497	(34,733)	-	-	231,576	-	374,340	(739)	375,080	-	-	-	-	-	
	Other Costs Total			9,515	(68,293)	-	-	-	-	(58,778)	-	(58,778)	-	-	-	-	-	
	Grand Total		Total ADC Budget	1,099,984	444,017	(394,707)	-	185,637	-	1,334,930	(730,897)	2,065,827	-	-	-	-	-	
				2.41%	5.94%	-6.11%	-	79.61%	-	2.13%	-12.71%	3.63%						
		FX55	Oxbow Jail	2,104,672	220,249	312,029	-	(81,978)	-	2,554,972	62,643	2,492,329	-	-	5.00	42.00	9.00	56.00
		1420	Total 1420 Budget	3,204,656	664,266	(82,678)	-	103,658	-	3,889,902	(668,254)	4,558,155	-	-	5.00	42.00	9.00	56.00

2008 Actual Expenses vs 2009 Original Adopted Budget				Expenses								FTE's					
Division	Division Name	Activity	Activity Name	T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense	Revenue	County Funding	Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
1400FV	Human Resources	FV01	Human Resources (Gen)	(1,285)	5,192	-	-	-	3,907	-	3,907	-	-	-	-	-	-
	Human Resources Total			(1,285)	5,192	-	-	-	3,907	-	3,907	-	-	-	-	-	-
1400FX	Sheriff's Admin & Contingency	FX01	Other	(1,656)	(41,465)	-	-	-	(43,121)	-	(43,121)	-	-	-	-	-	-
1400FX	Sheriff's Admin & Contingency	FX30	Internal Affairs	(593)	(7,751)	-	-	-	(8,344)	-	(8,344)	-	-	-	-	-	-
	Sheriff's Admin & Contingency Total			(2,249)	(49,217)	-	-	-	(51,466)	-	(51,466)	-	-	-	-	-	-
1400GB	Fiscal	GB01	Fiscal Division (Gen)	40,376	(28,881)	-	-	-	11,495	-	11,495	-	-	-	-	-	-
1400GB	Fiscal	GB05	Sheriff's Payroll	2,284	(3,230)	-	-	-	(946)	-	(946)	-	-	-	-	-	-
1400GB	Fiscal	GB10	Sh's Purchasing & Contracts	1,500	16,511	-	-	-	18,011	-	18,011	-	-	-	-	-	-
1400GB	Fiscal	GB20	Prisoner Funds Services	58,182	(8,957)	-	-	-	49,224	(31,414)	80,639	-	-	-	-	-	-
	Fiscal Total			102,342	(24,557)	-	-	-	77,785	(31,414)	109,199	-	-	-	-	-	-
1400GD	Investigations	GD01	Investigations Division (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GD	Investigations	GD45	Correctional Investigations	(1,537)	39,370	-	-	-	37,833	-	37,833	-	-	-	-	-	-
	Investigations Total			(1,537)	39,370	-	-	-	37,833	-	37,833	-	-	-	-	-	-
1400GF	Support Services	GF01	Technical Services Div. (Gen)	(21,540)	(426)	-	-	-	(21,966)	-	(21,966)	-	-	-	-	-	-
1400GF	Support Services	GF05	Information Systems Services	(22,351)	-	-	-	-	(22,351)	-	(22,351)	-	-	-	-	-	-
1400GF	Support Services	GF10	Document Services	46,715	44,056	-	-	-	90,771	-	90,771	-	-	-	-	-	-
1400GF	Support Services	GF30	IS Technology & Support	-	(42,523)	-	-	-	(42,523)	-	(42,523)	-	-	-	-	-	-
1400GF	Support Services	GF40	Communications Services	-	(180)	-	-	-	(180)	-	(180)	-	-	-	-	-	-
	Support Services Total			2,825	927	-	-	-	3,752	-	3,752	-	-	-	-	-	-
1400GG	Administrative Services	GG01	Administrative Svcs Div (Gen)	(9,693)	(326)	-	-	-	(10,019)	-	(10,019)	-	-	-	-	-	-
1400GG	Administrative Services	GG10	Jail Training	68,609	5,956	-	-	10,000	84,565	(375)	84,940	-	-	-	-	-	-
	Administrative Services Total			58,916	5,630	-	-	10,000	74,546	(375)	74,921	-	-	-	-	-	-
1400GK	Firearms	GK01	Sheriff's Range (Gen)	9,487	90,703	-	-	-	100,190	-	100,190	-	-	-	-	-	-
	Firearms Total			9,487	90,703	-	-	-	100,190	-	100,190	-	-	-	-	-	-
1400GQ	Jail Programs	GQ01	Jail Programs Division (Gen)	(14,940)	(79,063)	(4,481)	-	(27,079)	(125,563)	-	(125,563)	-	-	-	-	-	-
1400GQ	Jail Programs	GQ05	Prisoner Programs	(5,735)	75,173	-	-	-	69,438	(114,938)	184,376	-	-	-	-	-	-
1400GQ	Jail Programs	GQ15	Prisoner Labor Detail(Spld)	29,679	33,675	-	-	-	63,354	-	63,354	-	-	-	-	-	-
1400GQ	Jail Programs	GQ20	Sh's Electronic Detention Shed	1	298,069	(2,224)	-	-	295,846	-	295,846	-	-	-	-	-	-
1400GQ	Jail Programs	GQ28	Elec Monitoring GPS Technology	-	89,519	-	-	-	89,519	-	89,519	-	-	-	-	-	-
1400GQ	Jail Programs	GQ98	Sheriff's Prisoner Svcs Fund	72,431	109,031	(931)	-	35,000	215,530	(41,719)	257,249	-	-	-	-	-	-
	Jail Programs Total			81,436	526,402	(7,636)	-	7,921	608,123	(156,657)	764,780	-	-	-	-	-	-
1400GR	Corrections Bureau	GR01	Corrections Bureau (Gen)	(20,946)	4,392	-	-	-	(16,554)	(69,933)	53,379	-	-	-	-	-	-
1400GR	Corrections Bureau	GR10	Academy Enrolled	(1,307,240)	(145)	-	-	-	(1,307,385)	-	(1,307,385)	-	-	-	-	-	-
1400GR	Corrections Bureau	GR42	Watch Command (Corrections)	171	-	-	-	-	171	-	171	-	-	-	-	-	-
	Corrections Bureau Total			(1,328,015)	4,247	-	-	-	(1,323,768)	(69,933)	(1,253,835)	-	-	-	-	-	-
1400GS	Jail Processing	GS01	Jails Processing Div (Gen)	(194,248)	(42,970)	-	-	(26,270)	(263,488)	(473)	(263,015)	-	-	-	-	-	-
1400GS	Jail Processing	GS05	Inmate Processing	352,595	29,083	-	-	-	381,679	-	381,679	-	-	-	-	-	-
1400GS	Jail Processing	GS20	Prisoner Management	(484,962)	16,877	-	-	-	(468,085)	-	(468,085)	-	-	-	-	-	-
1400GS	Jail Processing	GS25	Court Liaison	517,229	23,008	-	-	-	540,237	-	540,237	-	-	-	-	-	-
1400GS	Jail Processing	GS96	UT State Prisoner Housing	-	-	-	-	-	-	(658,892)	658,892	-	-	-	-	-	-
1400GS	Jail Processing	GS97	US Marshal Service	-	-	-	-	-	-	189,753	(189,753)	-	-	-	-	-	-
1400GS	Jail Processing	GS99	State Criminal Alien Assist Pg	-	-	-	-	-	-	(1,159)	1,159	-	-	-	-	-	-
	Jail Processing Total			190,614	25,997	-	-	(26,270)	190,342	(470,771)	661,113	-	-	-	-	-	-
1400GT	Jail Services	GT01	Jails Services Div (Gen)	(145,258)	(205,627)	-	-	-	(350,885)	(100)	(350,785)	-	-	-	-	-	-
1400GT	Jail Services	GT05	Prisoner Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GT	Jail Services	GT10	Jails Food Services	-	(7,785)	-	-	-	(7,785)	-	(7,785)	-	-	-	-	-	-
1400GT	Jail Services	GT30	Jail Health Services (Gen)	(13,496)	(16,123)	-	-	-	(29,619)	-	(29,619)	-	-	-	-	-	-
1400GT	Jail Services	GT35	Jail Health Svcs - Sworn Comnd	95,112	68,537	-	-	-	163,649	-	163,649	-	-	-	-	-	-
1400GT	Jail Services	GT40	Jail Health Svcs-Author Comnd	178,172	(41,847)	(386,476)	-	-	(250,151)	(187)	(249,964)	-	-	-	-	-	-
1400GT	Jail Services	GT4*	Acute Medical Unit	445,451	30,609	-	-	-	476,060	-	476,060	-	-	-	-	-	-
	Jail Services Total			559,981	(172,237)	(386,476)	-	-	1,268	(287)	1,556	-	-	-	-	-	-
1400GU	Jail Housing	GU01	Jails Housing Div (Gen)	(314,536)	(9,499)	-	-	(26,270)	(350,306)	(525)	(349,781)	-	-	-	-	-	-
1400GU	Jail Housing	GU20	Housing Unit Operations	1,472,134	54,376	-	-	-	1,526,511	-	1,526,511	-	-	-	-	-	-
	Jail Housing Total			1,157,598	44,877	-	-	(26,270)	1,176,205	(525)	1,176,730	-	-	-	-	-	-
1400GV	Jail Security	GV01	Jail Security (Gen)	(166,262)	(75,176)	-	-	(11,320)	(252,758)	(195)	(252,563)	-	-	-	-	-	-
1400GV	Jail Security	GV10	Prisoner Movement-Cirt, Transp	55,819	75,439	(595)	-	-	130,663	-	130,663	-	-	-	-	-	-
1400GV	Jail Security	GV25	Jails Facility Security	193,301	49,444	-	-	-	242,745	-	242,745	-	-	-	-	-	-
	Jail Security Total			82,858	49,707	(595)	-	(11,320)	120,650	(195)	120,845	-	-	-	-	-	-
1400GW	Jail Support	GW01	Jails Support Div (Gen)	(203,413)	(81,877)	-	-	(26,370)	(311,660)	(75)	(311,585)	-	-	-	-	-	-
1400GW	Jail Support	GW05	Jails Admin & Prisoner Support	266,814	(372,059)	-	-	(8,470)	(113,715)	-	(113,715)	-	-	-	-	-	-
1400GW	Jail Support	GW15	Jail Facilities Maint & Whse	6,521	549,319	-	-	337,666	893,506	(664)	894,170	-	-	-	-	-	-
1400GW	Jail Support	GW20	Clothing,Laundry,Sewing&Whse	107,576	(130,116)	-	-	(71,250)	(93,789)	-	(93,789)	-	-	-	-	-	-
	Jail Support Total			177,497	(34,733)	-	-	231,576	374,340	(739)	375,080	-	-	-	-	-	-
1400OT	Other Costs	Other	Other non Division Costs	9,515	(68,293)	-	-	-	(58,778)	-	(58,778)	-	-	-	-	-	-
	Other Costs Total			9,515	(68,293)	-	-	-	(58,778)	-	(58,778)	-	-	-	-	-	-
	Grand Total		Total ADC Budget	1,099,984	444,017	(394,707)	-	185,637	1,334,930	(730,897)	2,065,827	-	-	-	-	-	-
				2.41%	5.94%	-6.11%	-	79.61%	2.13%	-12.71%	3.63%	-	-	-	-	-	-
		FX55	Oxbow Jail	2,104,672	220,249	312,029	-	(81,978)	2,554,972	62,643	2,492,329	-	-	5.00	42.00	9.00	56.00
		1420	Total 1420 Budget	3,204,656	664,266	(82,678)	-	103,658	3,889,902	(668,254)	4,558,155	-	-	5.00	42.00	9.00	56.00

2009 June Adjusted Budget																	
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's					Total
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	
	Human Resources Total			206,468	44,425	-	12,439	-	263,332	-	263,332	-	-	1.00	-	2.00	3.00
	Sheriff's Admin & Contingency Total			93,416	-	-	-	-	93,416	-	93,416	-	-	1.00	-	-	1.00
	Fiscal Total			1,029,028	32,183	-	87,082	-	1,148,293	91,050	1,057,243	-	-	-	-	21.00	21.00
	Investigations Total			89,456	50,101	-	4,147	-	143,704	-	143,704	-	-	1.00	-	-	1.00
	Support Services Total			645,983	47,018	-	53,909	-	746,910	-	746,910	-	-	-	-	-	13.00
	Administrative Services Total			379,685	35,255	-	16,588	10,000	441,528	-	441,528	-	1.00	1.00	2.00	-	4.00
	Firearms Total			77,891	57,783	-	4,147	-	139,821	-	139,821	-	-	-	-	1.00	-
	Jail Programs Total			1,249,168	835,995	-	70,496	35,000	2,190,659	359,000	1,831,659	1.00	2.00	1.00	6.00	7.00	17.00
	Corrections Bureau Total			1,147,132	131,305	-	277,834	-	1,556,271	725,000	831,271	1.00	3.00	-	11.00	1.00	16.00
	Jail Processing Total			6,599,376	103,282	-	472,733	-	7,175,391	3,844,928	3,330,463	1.00	2.00	7.00	41.00	63.00	114.00
	Jail Services Total			8,244,949	1,933,602	4,761,569	427,118	-	15,367,238	-	15,367,238	-	1.00	5.00	29.00	68.00	103.00
	Jail Housing Total			14,993,283	70,454	-	899,850	-	15,963,587	-	15,963,587	1.00	3.00	18.00	194.00	1.00	217.00
	Jail Security Total			6,776,079	81,116	-	389,794	15,000	7,261,989	-	7,261,989	1.00	2.00	6.00	62.00	23.00	94.00
	Jail Support Total			4,449,355	4,490,070	-	340,036	358,811	9,638,272	-	9,638,272	1.00	2.00	1.00	15.00	63.00	82.00
	Other Costs Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total		Total ADC Budget	45,981,269	7,912,589	4,761,569	3,056,173	418,811	62,130,411	5,019,978	57,110,433	6.00	16.00	42.00	361.00	262.00	687.00
		FX55	Oxbow Jail (July 1 - Dec 31 2009)	1,580,487	443,917	313,882	-	-	2,338,286	62,643	2,275,643	-	-	5.00	40.00	5.00	50.00
		1420	Total 1420 Budget	47,561,756	8,356,506	5,075,451	3,056,173	418,811	64,468,697	5,082,621	59,386,076	6.00	16.00	47.00	401.00	267.00	737.00

2009 June Adjusted Budget																	
				Expenses							FTE's						
Division	Division Name	Activity	Activity Name	T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense	Revenue	County Funding	Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
1400FV	Human Resources	FV01	Human Resources (Gen)	206,468	44,425	-	12,439	-	263,332	-	263,332	-	-	1.00	-	2.00	3.00
	Human Resources Total			206,468	44,425	-	12,439	-	263,332	-	263,332	-	-	1.00	-	2.00	3.00
1400FX	Sheriff's Admin & Contingency	FX01	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400FX	Sheriff's Admin & Contingency	FX30	Internal Affairs	93,416	-	-	-	-	93,416	-	93,416	-	-	1.00	-	-	1.00
	Sheriff's Admin & Contingency Total			93,416	-	-	-	-	93,416	-	93,416	-	-	1.00	-	-	1.00
1400GB	Fiscal	GB01	Fiscal Division (Gen)	99,518	3,501	-	4,147	-	107,166	20,000	87,166	-	-	-	-	-	1.00
1400GB	Fiscal	GB05	Sheriff's Payroll	49,938	3,500	-	4,147	-	57,585	-	57,585	-	-	-	-	-	1.00
1400GB	Fiscal	GB10	Shf's Purchasing & Contracts	222,707	14,001	-	16,587	-	253,295	-	253,295	-	-	-	-	-	4.00
1400GB	Fiscal	GB20	Prisoner Funds Services	656,865	11,181	-	62,201	-	730,247	71,050	659,197	-	-	-	-	-	15.00
	Fiscal Total			1,029,028	32,183	-	87,082	-	1,148,293	91,050	1,057,243	-	-	-	-	-	21.00
1400GD	Investigations	GD01	Investigations Division (Gen)	2,709	-	-	-	-	2,709	-	2,709	-	-	-	-	-	-
1400GD	Investigations	GD45	Correctional Investigations	86,747	50,101	-	4,147	-	140,995	-	140,995	-	-	1.00	-	-	1.00
	Investigations Total			89,456	50,101	-	4,147	-	143,704	-	143,704	-	-	1.00	-	-	1.00
1400GF	Support Services	GF01	Technical Services Div. (Gen)	19,776	-	-	-	-	19,776	-	19,776	-	-	-	-	-	-
1400GF	Support Services	GF05	Information Systems Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GF	Support Services	GF10	Document Services	626,207	47,018	-	53,909	-	727,134	-	727,134	-	-	-	-	-	13.00
1400GF	Support Services	GF30	IS Technology & Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GF	Support Services	GF40	Communications Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Support Services Total			645,983	47,018	-	53,909	-	746,910	-	746,910	-	-	-	-	-	13.00
1400GG	Administrative Services	GG01	Administrative Svcs Div (Gen)	12,544	-	-	-	-	12,544	-	12,544	-	-	-	-	-	-
1400GG	Administrative Services	GG10	Jail Training	367,141	35,255	-	16,588	10,000	428,984	-	428,984	-	1.00	1.00	2.00	-	4.00
	Administrative Services Total			379,685	35,255	-	16,588	10,000	441,528	-	441,528	-	1.00	1.00	2.00	-	4.00
1400GK	Firearms	GK01	Sheriff's Range (Gen)	77,891	57,783	-	4,147	-	139,821	-	139,821	-	-	-	-	-	1.00
	Firearms Total			77,891	57,783	-	4,147	-	139,821	-	139,821	-	-	-	-	-	1.00
1400GQ	Jail Programs	GQ01	Jail Programs Division (Gen)	240,469	13,241	-	8,293	-	262,003	-	262,003	1.00	1.00	-	-	-	2.00
1400GQ	Jail Programs	GQ05	Prisoner Programs	549,983	66,858	-	33,175	-	650,016	27,000	623,016	-	1.00	1.00	3.00	3.00	8.00
1400GQ	Jail Programs	GQ15	Prisoner Labor Detail(Spld)	382,804	46,344	-	29,028	-	458,176	-	458,176	-	-	-	-	-	7.00
1400GQ	Jail Programs	GQ20	Sh's Electronic Detention Shed	-	105,008	-	-	-	105,008	-	105,008	-	-	-	-	-	-
1400GQ	Jail Programs	GQ28	Elec Monitoring GPS Technology	-	194,364	-	-	-	194,364	-	194,364	-	-	-	-	-	-
1400GQ	Jail Programs	GQ98	Sheriff's Prisoner Svcs Fund	75,912	410,180	-	-	35,000	521,092	332,000	189,092	-	-	-	-	-	-
	Jail Programs Total			1,249,168	835,995	-	70,496	35,000	2,190,659	359,000	1,831,659	1.00	2.00	1.00	6.00	7.00	17.00
1400GR	Corrections Bureau	GR01	Corrections Bureau (Gen)	347,003	131,305	-	52,094	-	530,402	725,000	(194,598)	1.00	1.00	-	-	-	3.00
1400GR	Corrections Bureau	GR10	Academy Enrolled	578,902	-	-	191,011	-	769,913	-	769,913	-	-	-	-	-	11.00
1400GR	Corrections Bureau	GR42	Watch Command (Corrections)	221,227	-	-	34,729	-	255,956	-	255,956	-	-	2.00	-	-	2.00
	Corrections Bureau Total			1,147,132	131,305	-	277,834	-	1,556,271	725,000	831,271	1.00	3.00	-	-	-	16.00
1400GS	Jail Processing	GS01	Jails Processing Div (Gen)	129,835	782	-	4,147	-	134,764	-	134,764	1.00	-	-	-	-	1.00
1400GS	Jail Processing	GS05	Inmate Processing	4,059,230	66,473	-	277,834	-	4,403,537	-	4,403,537	-	1.00	6.00	32.00	28.00	67.00
1400GS	Jail Processing	GS20	Prisoner Management	1,128,855	15,664	-	82,936	-	1,227,455	-	1,227,455	-	-	1.00	4.00	15.00	20.00
1400GS	Jail Processing	GS25	Court Liaison	1,281,456	20,363	-	107,816	-	1,409,635	-	1,409,635	-	1.00	-	5.00	20.00	26.00
1400GS	Jail Processing	GS96	UT State Prisoner Housing	-	-	-	-	-	-	2,377,728	(2,377,728)	-	-	-	-	-	-
1400GS	Jail Processing	GS97	US Marshal Service	-	-	-	-	-	-	820,535	(820,535)	-	-	-	-	-	-
1400GS	Jail Processing	GS99	State Criminal Alien Assist Pg	-	-	-	-	-	-	646,665	(646,665)	-	-	-	-	-	-
	Jail Processing Total			6,599,376	103,282	-	472,733	-	7,175,391	3,844,928	3,330,463	1.00	2.00	7.00	41.00	63.00	114.00
1400GT	Jail Services	GT01	Jails Services Div (Gen)	254,443	4,705	-	8,294	-	267,442	-	267,442	-	1.00	-	-	-	1.00
1400GT	Jail Services	GT05	Prisoner Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GT	Jail Services	GT10	Jails Food Services	-	1,676,270	-	-	-	1,676,270	-	1,676,270	-	-	-	-	-	-
1400GT	Jail Services	GT30	Jail Health Services (Gen)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400GT	Jail Services	GT35	Jail Health Svcs - Swom Comnd	2,171,800	65,877	-	116,110	-	2,353,787	-	2,353,787	-	-	5.00	23.00	-	28.00
1400GT	Jail Services	GT40	Jail Health Svcs-Author Comnd	4,942,262	158,517	4,761,569	252,953	-	10,115,301	-	10,115,301	-	-	-	-	61.00	61.00
1400GT	Jail Services	GT4*	Acute Medical Unit	876,444	28,233	-	49,761	-	954,438	-	954,438	-	-	-	6.00	6.00	12.00
	Jail Services Total			8,244,949	1,933,602	4,761,569	427,118	-	15,367,238	-	15,367,238	-	1.00	5.00	29.00	68.00	103.00
1400GU	Jail Housing	GU01	Jails Housing Div (Gen)	649,239	1,623	-	20,734	-	671,596	-	671,596	1.00	3.00	-	-	-	1.00
1400GU	Jail Housing	GU20	Housing Unit Operations	14,344,044	68,831	-	879,116	-	15,291,991	-	15,291,991	-	-	18.00	194.00	-	212.00
	Jail Housing Total			14,993,283	70,454	-	899,850	-	15,963,587	-	15,963,587	1.00	3.00	18.00	194.00	1.00	217.00
1400GV	Jail Security	GV01	Jail Security (Gen)	255,490	1,726	-	8,294	15,000	280,510	-	280,510	1.00	1.00	-	-	-	2.00
1400GV	Jail Security	GV10	Prisoner Movement-Cirt,Transp	4,264,029	50,050	-	240,511	-	4,554,590	-	4,554,590	-	1.00	6.00	48.00	3.00	58.00
1400GV	Jail Security	GV25	Jails Facility Security	2,256,560	29,340	-	140,989	-	2,426,889	-	2,426,889	-	-	-	14.00	20.00	34.00
	Jail Security Total			6,776,079	81,116	-	389,794	15,000	7,261,989	-	7,261,989	1.00	2.00	6.00	62.00	23.00	94.00
1400GW	Jail Support	GW01	Jails Support Div (Gen)	125,096	1,719	-	4,147	-	130,962	-	130,962	1.00	-	-	-	-	1.00
1400GW	Jail Support	GW05	Jails Admin & Prisoner Support	1,625,334	60,158	-	145,137	-	1,830,629	-	1,830,629	-	1.00	-	2.00	32.00	35.00
1400GW	Jail Support	GW15	Jail Facilities Maint & Whse	1,480,351	4,398,974	-	120,257	358,811	6,358,393	-	6,358,393	-	1.00	-	-	28.00	29.00
1400GW	Jail Support	GW20	Clothing, Laundry, Sewing & Whse	2,118,574	29,219	-	70,495	-	2,218,288	-	2,218,288	-	-	1.00	13.00	3.00	17.00
	Jail Support Total			4,449,355	4,490,070	-	340,036	358,811	9,638,272	-	9,638,272	1.00	2.00	1.00	15.00	63.00	82.00
1400OT	Other Costs	Other	Other non Division Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Costs Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grand Total		Total ADC Budget	45,981,269	7,912,589	4,761,569	3,056,173	418,811	62,130,411	5,019,978	57,110,433	6.00	16.00	42.00	361.00	262.00	687.00

2008 Actual Expenses vs 2009 June Adjusted Budget																	
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's					
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	Total
	Human Resources Total			1,147	5,192	-	139	-	6,478	-	6,478	-	-	-	-	-	-
	Sheriff's Admin & Contingency Total			2,035	(49,217)	-	(4,101)	-	(51,283)	-	(51,283)	-	-	-	-	-	-
	Fiscal Total			109,022	(28,557)	-	979	-	81,444	(31,414)	112,858	-	-	-	-	-	-
	Investigations Total			187	39,370	-	46	-	39,603	-	39,603	-	-	-	-	-	-
	Support Services Total			8,263	927	-	607	-	9,797	-	9,797	-	-	-	-	-	-
	Administrative Services Total			32,292	5,630	-	(3,913)	10,000	44,009	(375)	44,384	-	-	-	(1.00)	-	(1.00)
	Firearms Total			11,017	41,203	-	46	-	52,266	-	52,266	-	-	-	-	-	-
	Jail Programs Total			83,947	366,798	(7,636)	793	7,921	451,823	(156,657)	608,480	-	-	-	-	-	-
	Corrections Bureau Total			(1,278,520)	(13,153)	-	212,232	-	(1,079,441)	(69,933)	(1,009,508)	-	-	-	-	-	-
	Jail Processing Total			(8,159)	17,497	-	(15,188)	(26,270)	(32,119)	(470,771)	438,652	-	-	-	(4.00)	(1.00)	(5.00)
	Jail Services Total			285,349	(252,837)	(1,686,476)	(11,601)	-	(1,665,565)	(287)	(1,665,277)	-	-	-	-	(4.00)	(4.00)
	Jail Housing Total			1,102,240	31,877	-	(10,390)	(26,270)	1,097,457	(525)	1,097,982	-	(1.00)	-	(4.00)	-	(5.00)
	Jail Security Total			(43,000)	(8,293)	(595)	4,377	(11,320)	(58,831)	(195)	(58,636)	-	-	(2.00)	(18.00)	20.00	-
	Jail Support Total			92,530	345,267	-	(4,378)	231,576	664,995	(739)	665,735	-	-	-	(3.00)	1.00	(2.00)
	Other Costs Total			9,515	(68,293)	-	-	-	(58,778)	-	(58,778)	-	-	-	-	-	-
	Grand Total		Total ADC Budget	407,865	433,413	(1,694,707)	169,648	185,637	(498,144)	(730,897)	232,753	-	(1.00)	(2.00)	(30.00)	16.00	(17.00)
				0.89%	5.79%	-26.25%		79.61%	-0.80%	-12.71%	0.41%						
		FX55	Oxbow Jail	1,580,487	94,249	312,029	-	(81,978)	1,904,787	62,643	1,842,144	-	-	5.00	40.00	5.00	50.00
		1420	Total 1420 Budget	1,988,352	527,662	(1,382,678)	169,648	103,658	1,406,643	(668,254)	2,074,896	-	(1.00)	3.00	10.00	21.00	33.00

2008 Actual Expenses vs 2009 June Adjusted Budget																		
Division	Division Name	Activity	Activity Name	Expenses						Revenue	County Funding	FTE's						
				T-Personnel	T-Operations	T-Medical	T-Indirect	T-Capital	Total Expense			Capt / Chief	Lt	Sgt	C. O.	Civilian	Total	
1400FV	Human Resources	FV01	Human Resources (Gen)	1,147	5,192	-	139	-	6,478	-	-	-	-	-	-	-		
	Human Resources Total			1,147	5,192	-	139	-	6,478	-	-	-	-	-	-	-		
1400FX	Sheriff's Admin & Contingency	FX01	Other	(1,656)	(41,465)	-	-	-	(43,121)	-	-	(43,121)	-	-	-	-		
1400FX	Sheriff's Admin & Contingency	FX30	Internal Affairs	3,691	(7,751)	-	(4,101)	-	(8,161)	-	-	(8,161)	-	-	-	-		
	Sheriff's Admin & Contingency Total			2,035	(49,217)	-	(4,101)	-	(51,283)	-	-	(51,283)	-	-	-	-		
1400GB	Fiscal	GB01	Fiscal Division (Gen)	42,278	(29,547)	-	47	-	12,778	-	-	12,778	-	-	-	-		
1400GB	Fiscal	GB05	Sheriff's Payroll	2,620	(3,897)	-	47	-	(1,230)	-	-	(1,230)	-	-	-	-		
1400GB	Fiscal	GB10	Shf's Purchasing & Contracts	3,515	13,844	-	186	-	17,545	-	-	17,545	-	-	-	-		
1400GB	Fiscal	GB20	Prisoner Funds Services	60,609	(8,957)	-	699	-	52,350	(31,414)	-	83,765	-	-	-	-		
	Fiscal Total			109,022	(28,557)	-	979	-	81,444	(31,414)	-	112,858	-	-	-	-		
1400GD	Investigations	GD01	Investigations Division (Gen)	2,709	-	-	-	-	2,709	-	-	2,709	-	-	-	-		
1400GD	Investigations	GD45	Correctional Investigations	(2,522)	39,370	-	46	-	36,894	-	-	36,894	-	-	-	-		
	Investigations Total			187	39,370	-	46	-	39,603	-	-	39,603	-	-	-	-		
1400GF	Support Services	GF01	Technical Services Div. (Gen)	(1,764)	(426)	-	-	-	(2,190)	-	-	(2,190)	-	-	-	-		
1400GF	Support Services	GF05	Information Systems Services	(22,351)	-	-	-	-	(22,351)	-	-	(22,351)	-	-	-	-		
1400GF	Support Services	GF10	Document Services	32,377	44,056	-	607	-	77,040	-	-	77,040	-	-	-	-		
1400GF	Support Services	GF30	IS Technology & Support	-	(42,523)	-	-	-	(42,523)	-	-	(42,523)	-	-	-	-		
1400GF	Support Services	GF40	Communications Services	-	(180)	-	-	-	(180)	-	-	(180)	-	-	-	-		
	Support Services Total			8,263	927	-	607	-	9,797	-	-	9,797	-	-	-	-		
1400GG	Administrative Services	GG01	Administrative Svcs Div (Gen)	2,851	(326)	-	-	-	2,525	-	-	2,525	-	-	-	-		
1400GG	Administrative Services	GG10	Jail Training	29,441	5,956	-	(3,913)	10,000	41,484	(375)	-	41,859	-	-	(1.00)	(1.00)		
	Administrative Services Total			32,292	5,630	-	(3,913)	10,000	44,009	(375)	-	44,384	-	-	(1.00)	(1.00)		
1400GK	Firearms	GK01	Sheriff's Range (Gen)	11,017	41,203	-	46	-	52,266	-	-	52,266	-	-	-	-		
	Firearms Total			11,017	41,203	-	46	-	52,266	-	-	52,266	-	-	-	-		
1400GQ	Jail Programs	GQ01	Jail Programs Division (Gen)	(9,819)	(81,417)	(4,481)	92	(27,079)	(122,704)	-	-	(122,704)	-	-	-	-		
1400GQ	Jail Programs	GQ05	Prisoner Programs	(6,131)	65,762	-	374	-	60,005	(114,938)	-	174,943	-	-	-	-		
1400GQ	Jail Programs	GQ15	Prisoner Labor Detail(Spld)	23,984	25,440	-	327	-	49,751	-	-	49,751	-	-	-	-		
1400GQ	Jail Programs	GQ20	Sh's Electronic Detention Shed	1	98,069	(2,224)	-	-	95,846	-	-	95,846	-	-	-	-		
1400GQ	Jail Programs	GQ28	Elec Monitoring GPS Technology	-	89,519	-	-	-	89,519	-	-	89,519	-	-	-	-		
1400GQ	Jail Programs	GQ98	Sheriff's Prisoner Svcs Fund	75,912	169,427	(931)	-	35,000	279,407	(41,719)	-	321,126	-	-	-	-		
	Jail Programs Total			83,947	366,798	(7,636)	793	7,921	451,823	(156,657)	-	608,480	-	-	-	-		
1400GR	Corrections Bureau	GR01	Corrections Bureau (Gen)	(6,260)	(13,008)	-	39,793	-	20,525	(69,933)	-	90,458	-	-	-	-		
1400GR	Corrections Bureau	GR10	Academy Enrolled	(1,282,286)	(145)	-	145,910	-	(1,136,521)	-	-	(1,136,521)	-	-	-	-		
1400GR	Corrections Bureau	GR42	Watch Command (Corrections)	10,026	-	-	26,529	-	36,555	-	-	36,555	-	-	-	-		
	Corrections Bureau Total			(1,278,520)	(13,153)	-	212,232	-	(1,079,441)	(69,933)	-	(1,009,508)	-	-	-	-		
1400GS	Jail Processing	GS01	Jails Processing Div (Gen)	(189,945)	(43,009)	-	47	(26,270)	(259,177)	(473)	-	(258,704)	-	-	-	-		
1400GS	Jail Processing	GS05	Inmate Processing	324,890	24,859	-	(5,078)	-	344,672	-	-	344,672	-	-	(2.00)	(2.00)		
1400GS	Jail Processing	GS20	Prisoner Management	(581,524)	15,285	-	(3,168)	-	(569,407)	-	-	(569,407)	-	-	(4.00)	3.00		
1400GS	Jail Processing	GS25	Court Liaison	438,420	20,363	-	(6,989)	-	451,794	-	-	451,794	-	-	(2.00)	(2.00)		
1400GS	Jail Processing	GS96	UT State Prisoner Housing	-	-	-	-	-	-	(658,892)	-	658,892	-	-	-	-		
1400GS	Jail Processing	GS97	US Marshal Service	-	-	-	-	-	-	189,753	-	(189,753)	-	-	-	-		
1400GS	Jail Processing	GS99	State Criminal Alien Assist Pg	-	-	-	-	-	-	(1,159)	-	1,159	-	-	-	-		
	Jail Processing Total			(8,159)	17,497	-	(15,188)	(26,270)	(32,119)	(470,771)	-	438,652	-	-	(4.00)	(1.00)		
1400GT	Jail Services	GT01	Jails Services Div (Gen)	(141,843)	(206,024)	-	94	-	(347,773)	(100)	-	(347,673)	-	-	-	-		
1400GT	Jail Services	GT05	Prisoner Programs	-	-	-	-	-	-	-	-	-	-	-	-	-		
1400GT	Jail Services	GT10	Jails Food Services	-	(57,785)	-	-	-	(57,785)	-	-	(57,785)	-	-	-	-		
1400GT	Jail Services	GT30	Jail Health Services (Gen)	(13,496)	(16,123)	-	-	-	(29,619)	-	-	(29,619)	-	-	-	-		
1400GT	Jail Services	GT35	Jail Health Svcs - Sworn Comnd	106,071	62,993	-	1,305	-	170,369	-	-	170,369	-	-	-	-		
1400GT	Jail Services	GT40	Jail Health Svcs-Author Comnd	(113,040)	(64,130)	(1,686,476)	(13,559)	-	(1,877,205)	(187)	-	(1,877,018)	-	-	(4.00)	(4.00)		
1400GT	Jail Services	GT4*	Acute Medical Unit	447,657	28,233	-	559	-	476,449	-	-	476,449	-	-	-	-		
	Jail Services Total			285,349	(252,837)	(1,686,476)	(11,601)	-	(1,665,565)	(287)	-	(1,665,277)	-	-	(4.00)	(4.00)		
1400GU	Jail Housing	GU01	Jails Housing Div (Gen)	(299,957)	(10,132)	-	(3,867)	(26,270)	(340,227)	(525)	-	(339,702)	-	(1.00)	-	(1.00)		
1400GU	Jail Housing	GU20	Housing Unit Operations	1,402,197	42,009	-	(6,523)	-	1,437,684	-	-	1,437,684	-	-	(4.00)	(4.00)		
	Jail Housing Total			1,102,240	31,877	-	(10,390)	(26,270)	1,097,457	(525)	-	1,097,982	-	(1.00)	(4.00)	(5.00)		
1400GV	Jail Security	GV01	Jail Security (Gen)	(160,089)	(76,409)	-	93	(11,320)	(247,725)	(195)	-	(247,530)	-	-	-	-		
1400GV	Jail Security	GV10	Prisoner Movement-Cirt,Transp	88,709	39,651	(595)	2,701	-	130,466	-	-	130,466	-	-	-	-		
1400GV	Jail Security	GV25	Jails Facility Security	28,380	28,465	-	1,583	-	58,428	-	-	58,428	-	(2.00)	(18.00)	20.00		
	Jail Security Total			(43,000)	(8,293)	(595)	4,377	(11,320)	(58,831)	(195)	-	(58,636)	-	(2.00)	(18.00)	20.00		
1400GW	Jail Support	GW01	Jails Support Div (Gen)	(199,266)	(81,836)	-	47	(26,370)	(307,425)	(75)	-	(307,350)	-	-	-	-		
1400GW	Jail Support	GW05	Jails Admin & Prisoner Support	172,587	(373,982)	-	(6,569)	(8,470)	(216,434)	-	-	(216,434)	-	-	(2.00)	(2.00)		
1400GW	Jail Support	GW15	Jail Facilities Maint & Whse	8,147	930,506	-	1,352	337,666	1,277,671	(664)	-	1,278,335	-	-	-	-		
1400GW	Jail Support	GW20	Clothing,Laundry,Sewing&Whse	111,063	(129,421)	-	792	(71,250)	(88,815)	-	-	(88,815)	-	-	(3.00)	3.00		
	Jail Support Total			92,530	345,267	-	(4,378)	231,576	664,995	(739)	-	665,735	-	-	(3.00)	1.00		
1400OT	Other Costs	Other	Other non Division Costs	9,515	(68,293)	-	-	-	(58,778)	-	-	(58,778)	-	-	-	-		
	Other Costs Total			9,515	(68,293)	-	-	-	(58,778)	-	-	(58,778)	-	-	-	-		
	Grand Total		Total ADC Budget	407,865	433,413	(1,694,707)	169,648	185,637	(498,144)	(730,897)	-	232,753	-	(1.00)	(2.00)	(30.00)	16.00	
				0.89%	5.79%	-26.25%		79.61%	-0.80%	-12.71%		0.41%						
		FX55	Oxbow Jail	1,580,487	94,249	312,029	-	(81,978)	1,904,787	62,643	-	1,842,144	-	-	5.00	40.00	5.00	50.00
		1420	Total 1420 Budget	1,988,352	527,662	(1,382,678)	169,648	103,658	1,406,643	(668,254)	-	2,074,896	-	(1.00)	3.00	10.00	21.00	33.00