

STAFF REPORT

TO: Summit County Council
FROM: Matt Leavitt – Summit County Financial Officer
DATE: July 21, 2021
SUBJECT: Funding for Sheriff’s Office step proposal



BACKGROUND:

At the July 7, 2021 Council meeting the Sheriff’s Office proposed a new step pay increase program for sworn law enforcement deputies. This proposal was made to address the retention and recruitment issues at the Office. The information provided by the Sheriff’s Office to the Council during the presentation indicated that the annual cost of implementing the proposed step pay plan is in excess of \$362 thousand. Council instructed staff to investigate the availability of funds and the impacts on future budgets and report back to the Council.

REQUESTED COUNCIL ACTION:

No Council action required. Council may accept or reject staff’s recommendations to make adjustments within current budgets to accommodate the proposal.

SUMMARY INFORMATION:

The Sheriff’s Office activities and programs are budgeted in two different funds based on the types of services performed, who benefits from the services, and which citizens pay for those services – the general fund and the municipal services fund. Combining Sheriff’s Office divisions, 61% is budgeted in the general fund and 39% is budgeted in the municipal services fund. **In order to fund the proposal in the current year approximately \$93,500 would come from the general fund while \$60,100 would come from the municipal services fund.**

Due to the staffing shortages and turnover in the current year there have been budgetary salary savings within divisions of the Sheriff’s Office. At the same time, those staffing shortages have created an increase in overtime creating budgetary overages. Staff has done an analysis of all wages and benefits for the Sheriff’s Office divisions and has made estimates on total savings to determine if the proposal may be accommodated within the current budget. The following table shows the various divisions of the Sheriff’s Office and the estimated budget savings or overages for salaries and benefits. Combining the divisions it is estimated that even with implementing the proposal there will be some salary savings in both funds.

	Estimated Budget Savings	
	General	Municipal Services
Administration	(1,800)	(7,200)
Patrol	(36,200)	(144,800)
Communications	(150,000)	-
Corrections	(329,000)	-
Court Services	(43,000)	-
C.I./JRI/Probation	7,400	29,600
Reserves	(45,000)	-
School Resource	(19,600)	(78,400)
Jail Kitchen	(27,000)	-
	(644,200)	(200,800)

Attached to this report is also a table presented at the July 7th Council meeting. This table, prepared by the Human Resources department, compares the current wage step to the Sheriff's Office proposal. The table also includes comparisons to other agencies that compete with Summit County for law enforcement officers.

	Years																			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
Summit (Current)	\$ 22.32	\$ 22.99	\$ 23.68	\$ 24.39	\$ 25.12	\$ 25.87	\$ 26.65	\$ 27.45	\$ 28.27	\$ 29.12	\$ 30.00	\$ 30.90	\$ 31.82	\$ 32.78	\$ 33.76	\$ 34.77	\$ 35.82	\$ 36.89	\$ 37.23	Average 3% merit each year
UHP	\$ 22.35	\$ 23.13	\$ 23.94	\$ 24.78	\$ 25.65	\$ 26.54	\$ 27.47	\$ 28.44	\$ 29.43	\$ 30.46	\$ 31.53	\$ 32.63	\$ 33.99	Average 3.5% increase per year						
SLC	\$ 26.93	\$ 26.93	\$ 28.71	\$ 28.71	\$ 30.49	\$ 30.49	\$ 34.69	\$ 34.69	\$ 37.00	\$ 37.00	\$ 39.29	\$ 39.29	Average 4.5% increase per year							
Park City	\$ 20.50	\$ 22.55	\$ 24.81	\$ 27.29	\$ 30.01	\$ 33.02	\$ 36.32	\$ 38.90	Average 10% increase per year											
West Valley	\$ 27.15	\$ 28.78	\$ 29.64	\$ 30.53	\$ 31.45	\$ 34.75	\$ 35.79	\$ 36.87	\$ 37.97	\$ 39.11	Average 4% increase per year									
T-ville	\$ 27.40	\$ 28.50	\$ 29.64	\$ 30.82	\$ 32.05	\$ 33.34	\$ 34.67	\$ 36.06	\$ 37.06	Average 4% increase per year.										
UPD	\$ 22.92	\$ 23.54	\$ 24.86	\$ 25.54	\$ 27.71	\$ 29.25	\$ 30.06	\$ 31.73	\$ 32.61	\$ 34.24	\$ 35.38	Average 4% increase per year								
Average	\$ 24.22	\$ 25.20	\$ 26.47	\$ 27.44	\$ 28.93	\$ 30.47	\$ 32.24	\$ 33.45	\$ 34.46	\$ 35.13	\$ 35.89	\$ 36.18	\$ 36.51							
Diff of SC	\$ (1.90)	\$ (2.21)	\$ (2.79)	\$ (3.05)	\$ (3.81)	\$ (4.59)	\$ (5.58)	\$ (6.00)	\$ (6.19)	\$ (6.01)	\$ (5.90)	\$ (5.28)	\$ (4.68)							

	Years														
	1	2	3	4	5	6	7	8	9	10	11	12	13		
Summit (proposed)	\$ 22.32	\$ 24.37	\$ 25.83	\$ 27.38	\$ 29.02	\$ 30.76	\$ 32.61	\$ 34.57	\$ 37.23	Average 6% increase per year					
UHP	\$ 22.35	\$ 23.13	\$ 23.94	\$ 24.78	\$ 25.65	\$ 26.54	\$ 27.47	\$ 28.44	\$ 29.43	\$ 30.46	\$ 31.53	\$ 32.63	\$ 33.99	Average 3.5% increase per year	
SLC	\$ 26.93	\$ 26.93	\$ 28.71	\$ 28.71	\$ 30.49	\$ 30.49	\$ 34.69	\$ 34.69	\$ 37.00	\$ 37.00	\$ 39.29	\$ 39.29	Average 4.5% increase per year		
Park City	\$ 20.50	\$ 22.55	\$ 24.81	\$ 27.29	\$ 30.01	\$ 33.02	\$ 36.32	\$ 38.90	Average 10% increase per year						
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T-ville	\$ 27.40	\$ 28.50	\$ 29.64	\$ 30.82	\$ 32.05	\$ 33.34	\$ 34.67	\$ 36.06	\$ 37.06	Average 4% increase per year.					
UPD	\$ 22.92	\$ 23.54	\$ 24.86	\$ 25.54	\$ 27.71	\$ 29.25	\$ 30.06	\$ 31.73	\$ 32.61	\$ 34.24	\$ 35.38	Average 4% increase per year			
Average	\$ 24.22	\$ 25.40	\$ 26.77	\$ 27.86	\$ 29.48	\$ 31.16	\$ 33.09	\$ 34.46	\$ 35.37	\$ 36.29	\$ 36.93	\$ 37.09	\$ 37.28		
Diff of SC	\$ (1.90)	\$ (1.03)	\$ (0.94)	\$ (0.48)	\$ (0.46)	\$ (0.40)	\$ (0.48)	\$ 0.11	\$ 1.86	\$ 0.94	\$ 0.30	\$ 0.14	\$ (0.05)		

KEY:
Yellow highlighted = lowest paid agency each year
Green highlighted = highest paid agency each year
Average (blue highlight) = Average of all agencies by year
Difference of Summit County (orange highlight) = Difference between Summit wage and Average of other agencies by year