Sheriff's Office Dispatch - 219

Mission Statement

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

Prior Year Inputs/Outputs	Core Functions & Services
FTE (2023): • 26 FTE (1 sworn, 25 civilian)(3 vacancies) (6 Supervisors (1 sworn, 5 civilian; No vacancies)) PTE (2023): • 4 PTE (1 vacancy) **TOTAL STAFF: 30** Stats: • 132,502 answered phone/911 calls • 106,859 CAD calls generated; approximately 305 calls per day	Provide 911 communication services for the general public and the citizens of Davis County, who rely on our Dispatch staff to assist in a crisis or emergency. Provide team-oriented dispatch services for law enforcement agencies within Davis County. DCSO dispatches for Sunset PD, Clinton PD, Syracuse PD, Kaysville PD, Farmington PD, Davis County Sheriff's Office, Utah Highway Patrol, AP&P, State Parks, Forest Service, IMT and UTIP. Officer safety is our main priority. Provide team-oriented dispatch services for fire and medical emergencies, including paramedic response, within Davis County. DCSO dispatches for South Weber City, Clinton City, Syracuse City, Kaysville City, and Farmington City fire departments.

Current Year Projected Outcomes

Enter a brief narrative of the budget initiatives the department undertook this year and a status update of those programs.

Four issues were addressed in 2023: Dispatch consolidated server with Bountiful Dispatch, Dispatch "virtual" server consolidation, completion of the P25 radio template, and building of the governance committee for a physical consolidation of Clearfield, Layton, and Davis County Dispatch Centers. Moving into 2024, Dispatch is continuing forward with the full migration to the P25 radio system. In July 2023, Dispatch consolidated servers with Bountiful Dispatch as there was a delay in the Davis County wide dispatch server consolidation. The full Davis County Dispatch Centers server consolidation started in 2022 and has a current completion date of October 2023. The "virtual" consolidation will reduce transfer rate between the 4 PSAP's within Davis County.

The P25 radio template was completed and it is anticipated that the radio templates will be put into the radios in December of 2023 or first quarter of 2024. The full change over to the P25 system has an anticipated "go-live" date in the fourth quarter of 2024 or first quarter of 2025. A governance committee was formed to start the process of consolidating Clearfield, Layton, and Davis County Dispatch Centers. If applicable, the consolidation of the three dispatch centers would be in 2025.

There is only one significant budget change for 2023. The Dispatch recorder was changed to another provider which made the yearly maintenance fee for the NICE recorder no longer applicable.

Next Year Budget Initiatives

Enter a brief narrative tying budgetary requests to planned projects and programs for the 2023 budget

With the "virtual" consolidation, there will be one server for the four PSAP's. The ongoing costs associated are still being tallied for the final costs to each PSAP sharing the server. With the system going live, there is a significant decrease in monies coming from the cities that Davis County. The cities that are dispatched by Davis County where given a 3% increase in their fee structure and that will continue through 2024.

In December 2022, the medical control doctor for Dispatch retired and the position was not filled. In 2024, Dispatch will need to fill that position to maintain the PROQA system. There are several small items that the Dispatch budget will be adding for 2024. The iSpy mobile app, Applicant Pro Type Test, and the First Two app were added in 2023 and will continue in 2024. An addition that Dispatch has added for 2024 is the Higher Ground Live 911. This program will benefit patrol and Dispatch during emergency calls for service.

The Communications Center would like to move all full-time dispatchers from the URS Public Service retirement to the Public Safety retirement. This initiative has been enacted by other nearby dispatch centers and is a strong point for retaining employees within the Dispatch center. This increase is the most significant increase for 2024.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	($261,768.00)	($346,400.00)	($84,632.00)	32.33%	Increase in Dispatch Fees to UT Dept of Public Safety
	RENT INCOME	($27,897.00)	($27,897.00)	$0.00	0.00%	
	CELLULAR FEE	($1,158,792.00)	($1,158,792.00)	$0.00	0.00%	
	FEES TO CITIES	($629,947.00)	($563,195.00)	$66,752.00	-10.60%	Increase in Dispatch Fees to Contract Cities
	FED-GENERAL GOV	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($1,000.00)	($1.00)	$999.00	-99.90%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	($831,000.00)	($900,000.00)	($69,000.00)	8.30%	Estimate
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($2,910,404.00)**	**($2,996,285.00)**	**($85,881.00)**	**2.95%**	
Personnel	PAYROLL	$1,730,535.33	$1,776,855.39	$46,320.06	2.68%	
	UNIFORM ALLOWANCE	$24,661.95	$24,696.62	$34.67	0.14%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$154,500.00	$125,000.00	($29,500.00)	-19.09%	More fully staffed should lead to less OT
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$135,236.51	$147,500.89	$12,264.38	9.07%	
	WORKERS COMP	$8,352.01	$5,204.38	($3,147.63)	-37.69%	
	INSURANCE	$451,090.13	$388,054.48	($63,035.65)	-13.97%	
	RETIREMENT	$314,734.29	$353,789.14	$39,054.85	12.41%	Requesting being put on Public Safety URS
	COMMUNICATIONS ALLOW	$0.00	$1,560.00	$1,560.00	#DIV/0!	
	Sub Total	**$2,819,110.22**	**$2,822,660.90**	**$3,550.68**	**0.13%**	
Operations	SUBS & MEMBERSHIPS	$0.00	$0.00	$0.00	0.00%	
	PUBLIC NOTICES	$1,000.00	$1,000.00	$0.00	0.00%	
	OPERATING SUPPLIES	$0.00	$600.00	$600.00	#DIV/0!	
	FOOD BUSINESS	$700.00	$700.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$500.00	$500.00	$0.00	0.00%	
	CONTRIBUTIONS-INTERLOCAL	$0.00	$0.00	$0.00	0.00%	
	UNIFORMS/LINENS	$2,000.00	$2,600.00	$600.00	30.00%	
	MISC SUPPLIES	$600.00	$600.00	$0.00	0.00%	
	WRITE OFFS	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$3,710.00	$11,650.00	$7,940.00	214.02%	IS requests
	EQUIPMENT	$8,300.00	$2,500.00	($5,800.00)	-69.88%	2023 One Time Request for Lockers, etc
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$1,900.00	$700.00	($1,200.00)	-63.16%	
	TRAVEL/EDUC& TRNG	$17,120.00	$18,095.00	$975.00	5.70%	
	MISC SERVICES	$500.00	$3,000.00	$2,500.00	500.00%	Increase use of Language Line Services
	SOFTWARE MAINTENANCE	$67,180.00	$11,287.00	($55,893.00)	-83.20%	Goserco for 5 years paid in 2022, should 1/5 be allocated here?
	SOFTWARE SUBSCRIPTION	$3,800.00	$22,155.00	$18,355.00	483.03%	Priority Dispatch, Higher Ground Live 911, App Pro
	PROF & TECH	$1,275.00	$11,200.00	$9,925.00	778.43%	DISPATCH Medical Advisor
	EQUIP REP/CONTRACTS	$16,300.00	$9,812.00	($6,488.00)	-39.80%	Priority Dispatch moved to Software Sub
	TELEPHONE	$12,906.00	$6,066.00	($6,840.00)	-53.00%	Centurylinke E911 line reduction moved to State
	COMMUNICATION EXP	$5,260.00	$5,759.00	$499.00	9.49%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$143,051.00**	**$108,224.00**	**($34,827.00)**	**-24.35%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$10,407.24	$12,703.68	$2,296.44	22.07%	
	EMAIL ALLOCATION	$3,126.96	$3,129.36	$2.40	0.08%	
	INSURANCE ALLOCATION	$12,894.00	$18,185.00	$5,291.00	41.03%	
	MAINTENANCE ALLOCATION	$29,983.00	$27,100.00	($2,883.00)	-9.62%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$56,411.20**	**$61,118.04**	**$4,706.84**	**8.34%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$316,099.00	$37,000.00	($279,099.00)	-88.29%	2023 New Virtual Server for Dispatch, 2024 Small remainder fee
	Sub Total	**$316,099.00**	**$37,000.00**	**($279,099.00)**	**-88.29%**	