2020 BUDGET PRESENTATION

Sheriff's Office

Presented by Chief Deputy Andy Oblad

October 1, 2019



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

CORE FUNCTIONS & PERFORMANCE MEASUREMENT
PATROL

- Core Functions
  - Law enforcement services to contract cities & unincorporated county
    - K-9, Canyon Patrol, SWAT
  - School resource officer in West Point
  - NOVA officer in multiple schools
  - Paramedic service
  - Search & Rescue

- Budget Objectives & Performance Measures
  - Greater C.O.P presence in contract cities, unincorporated county & forest service area
  - Improve K9 availability
  - Set paramedic standards
  - Build Search & Rescue partnership

CORE FUNCTIONS & PERFORMANCE MEASUREMENT
SPECIAL SERVICES

- Core Functions
  - Court security & bailiffs for Farmington, Layton & Bountiful
  - Emergency Management countywide/Fire Marshall
  - Fleet & equipment management
  - Department wide training

- Budget Objectives & Performance Measures
  - Improve rotation schedules
  - Obtain new vehicles – MCC, motorcycle, additional vehicles
  - Provide staff training
  - Provide training for other agencies

CORE FUNCTIONS & PERFORMANCE MEASUREMENT INVESTIGATIONS

- Core Functions
  - Investigations, case management, & extraditions
  - Civil process
  - Transportation
  - Crime lab evidence storage & disposal
  - Background & internal investigations
  - Bomb squad

- Budget Objectives & Performance Measures
  - One FTE for civil process
  - Staff training for investigators
  - Background investigations
  - Replace expired bomb suit

2020 REVENUES

- Trends
  - Sheriff Fees
    - Increase for 2020 due to law enforcement services contracts (Fruit Heights 35%, West Point 75%, & South Weber 64%)
  - Grant revenues
    - Increase in ICAC grant in 2019/2020
    - Decrease for 2019 bomb suit grant, not eligible for grant in 2020
  - Security Contract
    - 7% increase in contract for 2018/2019, no change for 2019/2020

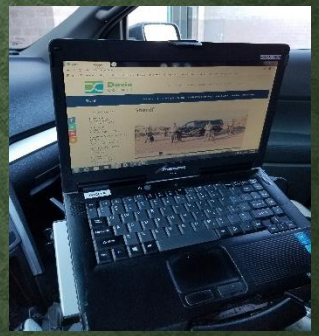
- Changes in Fee Structure
  - Increase in law enforcement contracts. We anticipate annual increases.

- New Funding Sources
  - Continuously seeking new grants
    - Utah Highway Safety – equipment, no match required

2020 EXPENDITURE REQUESTS
VARIANCE LIST

- Personnel
  - One new deputy in transportation for civil process

- Operating
  - Staff training & development
  - Rice Creek cabin repairs
  - Body cameras (new, rotation starting 2022)
  - Patrol laptops (new)
  - Radios (rotation)





- Capital
  - Additional vehicles (3 marked, 1 unmarked, 1 motorcycle)
  - Additional MCC
  - Bomb suit
  - Gun range improvements



FUTURE CHALLENGES

- Recruiting & retention
  - Wages at local agencies
  - Top two reason for resignation – take home vehicles & wages
- Security for Davis County employees
- Critical Needs
  - Follow rotation schedule for vehicles & equipment
  - K9 rotation: Need two; one K9 retired Sept 2019, one anticipated in 6 months