

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
<p><u>Patrol</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 38 FTE (36 sworn, 2 civilian) • 9 PTE (9 sworn, 0 civilian) <p>Fleet (2024):</p> <ul style="list-style-type: none"> • 38 Vehicles • Would still like to add 2 vehicles next year for additional staff and broken-down vehicles. <p>Stats (2024) 01-01-24 to 09-24-24</p> <ul style="list-style-type: none"> • 10,341 Calls for Service • 3,327 Reports • 1 Mental Health • 291 Arrests • 7,233 Traffic Stops • 109 Accidents • 3,351 Citations • 1,060 Reportable Offenses <p><u>Justice Services</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 48 FTE (44 sworn, 4 civilian) • 4 PTE (3 sworn, 1 civilian) <p>Fleet (2024):</p> <ul style="list-style-type: none"> • 34 vehicles <p>Stats (2024):</p> <ul style="list-style-type: none"> • 27 Arrests by Detectives • 19 Submitted to Prosecutor • 4 Summons Issued 	<p><u>Patrol</u></p> <p>The Davis County Sheriff's Office Patrol Division is responsible for providing law enforcement services to West Point, Fruit Heights, South Weber, unincorporated county areas, and the forest service areas within Davis County. Five core department functions for the Patrol Division are:</p> <ol style="list-style-type: none"> 1. Provide for the safety and security of the citizens of Davis County. 2. Conduct investigations into suspected crimes including the apprehension and detention of individuals suspected of breaking laws within Davis County. 3. Engage in community events and assist neighboring law enforcement agencies as needed. 4. To provide legal documents and civil process paper service when needed following the rules of Utah civil procedure. 5. Provide School Resource Officers (SRO's) to two Junior High Schools in the West Point area. <p><u>Justice Services</u></p> <p>The Justice Services Division has two separate units, with distinct missions and core functions that impact the citizens of Davis County:</p> <ol style="list-style-type: none"> 1. Courts: The Courts Unit consists of bailiffs and court security deputies who are responsible for maintaining safety and order in and around the courts and court buildings in Davis County. 2. Investigations: The Investigations Unit includes detectives (both traditional and Metro Narcotics), the crime lab, intelligence analysts and victim services. This unit is responsible for all follow-up investigations within our jurisdiction, proactive crime interdiction, forensic analysis/documentation, evidence storage and victim outreach.

Prior Year Inputs/Outputs	Core Functions & Services
<p><u>Administration</u></p> <p><u>Executive</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 5 FTE (4 sworn, 1 civilian) <p>Fleet (2024):</p> <ul style="list-style-type: none"> • 4 Vehicles <p><u>Office Staff</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 8 FTE (0 sworn, 8 civilian) • 3 PTE (0 sworn, 3 civilian) <p>Stats (2024):</p> <ul style="list-style-type: none"> • 1,200 GRAMA requests projected • 12 NIBR reports submitted (monthly reporting) <p><u>Finance</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 4 FTE (0 sworn, 4 civilian) <p><u>Community Engagement (PIO)</u></p> <ul style="list-style-type: none"> • 1 FTE (0 sworn, 1 civilian) <p><u>County School Security Chief</u></p> <ul style="list-style-type: none"> • 1 FTE (1 sworn, 0 civilian) <p>Fleet (2024): 1 Vehicle</p> <p><u>Professional Standards (PSU)</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 5 FTE (5 sworn, 0 civilian) • 2 PTE (1 sworn, 1 civilian) <p>Fleet (2024):</p> <ul style="list-style-type: none"> • 3 Vehicles <p>PSU Stats (2024):</p> <p>Firearms</p> <ul style="list-style-type: none"> • 179 Staff handgun qualified • 90 Staff rifle qualified • 61 Staff shotgun qualified • 36 Classes of instruction • 12 Instructors • 3 Armorers 	<p><u>Administration – Professional Standards Unit</u></p> <p>The Professional Standards Unit has four core functions which serve the members of the Davis County Sheriff's Office.</p> <ol style="list-style-type: none"> 1. Policy 2. Training 3. Accreditation 4. Internal Affairs <p>The Professional Standards Unit is dedicated to ensuring all sworn members attend training mandated by the State of Utah and POST to keep their certification current. Annually we certify deputies on weapons training, defensive tactics, physical fitness, emergency vehicle operations, CPR, arrest control tactics, de-escalation, crisis intervention, special needs, and sexual assault awareness.</p> <p>Policies are updated as changes occur to state statutes or added as new information or equipment/tools are available.</p> <p>In regards to firearms PSU does the following:</p> <ol style="list-style-type: none"> 1. Annually certifies deputies on three weapon platforms: handgun, rifle, and shotgun 2. Provide firearms training that enables deputies the ability to use appropriate deadly force as necessary to keep the citizens of Davis County safe. 3. Teach functional knowledge and the mechanical skills necessary for the safe and proficient use of firearms. <p><u>Administration – Community Engagement/PIO</u></p> <p>The three core department functions for community engagement are:</p> <ol style="list-style-type: none"> 1. Sheriff's Office awareness (PIO) 2. Sheriff's Office community engagement 3. Recruitment <p>The community engagement team has many priorities in regards to the citizens of Davis County, with a focus on providing awareness of important law enforcement issues to citizens. We're actively engaged in providing opportunities for the citizens of Davis County to interact with our team of deputies, dispatchers and civilians.</p>

Prior Year Inputs/Outputs	Core Functions & Services
<p>PSU Stats Continued...</p> <p>Taser</p> <ul style="list-style-type: none"> • 128 Deputies Taser Certified • 106 Deputies Issued Tasers • 7 Classes of Instruction • 4 Instructions <p><u>Emergency Management</u></p> <p>FTE (2024):</p> <ul style="list-style-type: none"> • 2 FTE (0 sworn, 2 civilian) <p>Fleet (2024):</p> <ul style="list-style-type: none"> • 1 Vehicle <p><u>TOTAL STAFFING</u></p> <p>91 FT sworn 13 PT sworn 22 FT civilian 5 PT civilian</p> <hr/> <p>131 TOTAL</p>	<p><u>Emergency Management</u></p> <ol style="list-style-type: none"> 1. Provide the emergency management services to unincorporated Davis County. 2. Provide emergency management support to Davis County's 15 incorporated cities. 3. Update Davis County's Emergency Operations Plan (EOP) annually and assist our 15 cities with their plan updates. Update Davis County's Hazard Mitigation Plan (HMP) every five years, as required by FEMA. 4. Host required trainings for Ems and LEPC members in Davis County to attend. 5. Pursue Emergency Management Program Grant (EMPG) and other state and federal grant funding to further Davis County's emergency management goals and fund mitigation projects identified in Davis County's Hazard Mitigation Plan. Assist our 15 cities interested in EMPG funding in submitting their requests, quarterly reports, and reimbursements and work with UDEM to streamline these processes.

Current Year Projected Outcomes

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

Patrol

The Davis County Sheriff's Office Patrol Division provides all law enforcement services for the cities of West Point, South Weber, Fruit Heights, and unincorporated county areas along with the forest service area. We have two deputies who are dedicated to the canyons above Davis County throughout most of the year excluding winter months. This recreation area is very popular and covers a large area of remote wilderness that can be difficult to access. The Patrol Division currently has four K9s that are used all over the county assisting other agencies with traffic stop K9 sniffs, tracking, and suspect apprehensions. The Patrol Division is also responsible for civil paper services countywide (moved from Justice Services). We currently provide one School Resource Officer (SRO) to the West Point Junior High School.

Justice Services

Davis Crime Intelligence & Analysis

The Davis Crime Intelligence Center (DCIC) was initiated in 2021. With one full-time analyst and one part-time analyst, the intelligence unit has established itself as an integral part of the Davis County Sheriff's Office. DCIC acts as the sole analytical and intelligence resource for the Child Abduction Response Team (CART), and for Special Weapons and Tactics (SWAT). Additionally, DCIC has been recognized by other agencies in Davis County as a valuable tool for dynamic critical incidents, where the function of intelligence gathering can be accomplished by a focused analyst and thereby free up law enforcement resources for other tasks. Our analytical staff provides person and residence intel work-ups, mapping of criminal events, and various other field assistance to Investigations and Patrol. DCIC participates in monthly Davis Behavioral Health meetings to report on individuals involved in law enforcement incidents, who may benefit from mental health services. DCIC provides classes to various high schools and middle schools, illustrating the responsibilities of analysis, in promoting youth to consider a career in law enforcement. DCIC assists with cold cases, including but not limited to SAKI (Sexual Assault Kit Initiative). DCIC works to automate data collection throughout the Sheriff's Office to improve efficiency and reporting accuracy. DCIC directly assists patrol administrators in presenting and communicating law enforcement trends to our contract cities, by sharing statistical data for patrol, investigations, DCIC, and victims services. DCIC continues efforts in compiling a Daily Intelligence Brief. The intel brief is a dynamic source for intelligence for Patrol, Corrections, outside agencies, and the leadership of our contract cities. The analytical process of reviewing crime trends assists in an endeavor to integrate a Stratified Policing Model (an organizational model from proactive crime reduction and accountability) into the Sheriff's Office. DCIC also provides Intelligence training as a part of FTO for new officers.

Victim Services

The Davis County Sheriff's Office Victim Services Program was initiated in 2022 and serves all victims of crime within Davis County. They do not focus on any one victimization. Their team provides support most often for domestic violence, child physical abuse or neglect, child sexual abuse, stalking, and harassment cases. Throughout the criminal justice process, victims of crime work with our team to obtain and maintain a connection to the investigators, acquire an

understanding and explanation of the process as a whole, and receive any necessary connection to community resources. As system-based advocates, our Victim Services Program provides crime victims with updates regarding their case as it is investigated, support at each step of the criminal justice process, educate on victim resources within the community, and support in maintaining the safety of victims. The criminal justice process can be overwhelming for victims and often leads them to disengage from the process. The intervention of system-based advocates early in an incident ensures that victims are supported from the very beginning of the criminal justice process. Victim Services participates in Sexual Assault Response Team meetings, which utilize collaborative efforts from advocates, detectives, forensic nurses, and prosecutors to ensure effective follow through of adult sex-related crimes. Victim Services also participates in the Multidisciplinary Team meeting, which utilizes collaborative efforts from advocates, detectives, DCFS, forensic nurses, Children's Justice Center, and prosecutors to ensure effective follow through of child-related crimes. DCSO victims' advocates engage in county and statewide collaboration and partnership with community and system-based advocates. They also build and maintain relationships with DCFS, which has been a massive focus of the unit to perpetuate cross-reporting between agencies and appropriate collaborative responses to assigned cases. The Victim's Services Division has been responsible for developing, updating, and administering training on victim services, the lethality assessment, bias, and domestic violence. Victim's Advocates have been partnering with forensic nurses to assist with Sex Assault Kit Initiative (SAKI) cases for the Davis County Sheriff's Office. Victim Services have been responsible for writing, maintaining, and updating policies, procedures, and grants related to victims services. Victim's Services also acts as an asset to the Child Abduction Response Team. Victims' services have been continuing to develop and maintain resources for victims.

Crime Lab / Forensic Services

The Davis County Crime Lab is supervised by a Sergeant, with four sworn deputies as forensic scientists, and one forensic technician. One of the forensic deputies is staffed at the Utah Regional Computer Forensics Laboratory (RCFL). With the rapid increase in digital evidence and the digital means by which offenders commit criminal acts, the RCFL is inundated with submissions from agencies across the state. Providing staffing to the RCFL not only benefits DCSO with a specialized computer forensics skill set, it provides Davis County Sheriff's Office investigators with accelerated results for submitted electronic evidence.

The Davis County Crime Lab provides forensic services and evidence storage for the Sheriff's Office, the Davis Metro Narcotics Unit, and other various law enforcement agencies in the county. Forensic deputies are highly trained in crime scene processing, photography, fingerprint collection/analysis. In the course of its service, the reputation of the Davis County Crime Lab is valued by agencies inside and outside of Davis County. Our forensic deputies are called out often and it is common for neighboring counties to request forensic assistance.

Among the specialties, is the capability for FARO scanning, a 3D imaging device utilized for mapping a crime scene in a digital 3D viewing form for analysis. The Crime Lab is in urgent need of a new FARO scanner to continue this unique service to Davis County. The calibration of the current old device requires manual calibration, which increases the potential for error, which can negatively affect an investigation. A new FARO imaging device will offer automated calibration and software support.

As an ancillary association, the DCSO Drone Team is uniquely utilized to facilitate crime scene imaging and location for areas of difficult terrain. There is one drone that is operational at this time. There are other drones in inventory, however, they are obsolete with unsupported software to assist in calibration, making them unreliable operationally. Drone pilots are expected to complete the FAA Part 103 for flying the drones. The drone team is a necessary function of forensics, patrol tactics, bomb squad/SWAT operations, and search & rescue. The Drone Team aircraft fleet is in need to be increased with various airframes for specific mission profiles. (i.e. payload transport, FLIR, extreme weather environments). The Drone Team capabilities are limited due to current aircraft and lack of audio/visual/recording devices. An effort to increase DCSO Drone Team capabilities and develop a multiagency response group will be pursued for 2025.

The amount of evidence regularly received has increased. This increase, associated with lengthy preservation and storage requirements, has the Davis County Crime Lab filled to capacity. Creative means to alleviate evidentiary overflow has been exhausted, by utilizing outdoor conex boxes, appropriating rooms and other closet paces to accommodate the overflow. The Sheriff's Office has tentative plans for constructing a new crime lab. The construction of which will greatly improve our storage and forensic capabilities, and allow Davis County Crime Lab to maintain the professional standard and reputation it has cultivated.

Investigations

The investigations unit is staffed with six detectives, who are supervised by a sergeant. This group specializes in various disciplines of criminal investigation, including but not limited to, fraud, violent crimes, sexual crimes, cyber/electronic crimes, narcotics, and property crimes, etc. Detectives integrate and cooperate with other state and federal investigative agencies. These integrations are accomplished through MOU agreements and deputation as federal task force agents.

Currently, detectives participate with the Utah Attorney General's Office -Internet Crimes Against Children task force (ICAC), the FBI -Child Exploitation & Human Trafficking Task Force (CEHTTF), the ATF –Project Safe Neighborhoods task force, and the Utah Drug Overdose task force. Affiliation in ICAC investigations has awarded the Davis County Sheriff's Office with a grant funded MOU. A new FY 2025 grant award of \$10,000 was received from ICAC to enable the Davis County Sheriff's Office in locating, apprehending, and prosecuting child sex offenders, and to provide monetary assistance for man hours, training, and the necessary mental health resources for such an assignment.

Ancillary assignments in the investigations unit include sex offender registry compliance, investigative support to patrol & corrections, and educating the public on crime prevention. The investigative Sergeant participates as a supervisor/leadership role in the county wide Child Abduction Response Team (CART). The investigative Sergeant coordinates county resources for a reported child abduction event to improve the success of locating abducted victims. The investigations unit also remains an active in pursuing cold cases as new investigative leads arise, which also includes the Sexual Assault Kit Initiative (SAKI).

Due to the specialized nature of investigations, detectives require continuous training to stay apprised of new criminal exploits, and to be proficient in the utilization of tools/resources that combat criminal enterprises. The Investigations Unit merges all the various components of the justice services division by integrating forensics, analysts, and victim services to promote investigative efficiency, thoroughness, and outcome accountability.

Continuing into 2025, the investigations unit will remain active in its task force affiliations, and ancillary duties. Going into 2025, the Investigations Unit will explore partnership with the U.S. Federal Marshal Service for participation in the Violent Fugitive Apprehension Strike Team (VFAST).

Administration

Professional Standards Unit (PSU) – We have been able to implement critical changes and updates to several of our training programs throughout the Sheriff's Office to include:

Personnel: We have acquired a designated training sergeant to assist in managing our many training programs, equipment and supporting our deputies through training and career development. Additionally, we have acquired a part-time defensive tactics instructor to bolster the availability and quality of our arrest control training.

Programs: Less Lethal- We have transitioned the entire office to using a uniform and reliable less lethal weapon platform (Taser) and provided new instructor and certification trainings. We are in the process of adding another less lethal option- OC (pepper spray) to provide our deputies with additional options in de-escalation and force.

Defensive Tactics: In addition to our new instructor, we were able to update equipment to include gloves, protective padding and striking bags. This provides additional safety and training opportunities.

Emergency Vehicle Operations (EVO): We launched a new “skid control” training program including equipment to protect vehicles during training. This program provides a controlled environment for deputies to practice maneuvering their vehicles in emergency situations, increasing safety and decreasing accidents.

Firearms: We were able to complete the return of federally owned rifles and have started adding to the inventory of quality, reliable agency owned rifles. We are in the process of transitioning handguns to updated optics mounted handguns which increase accuracy and proficiency in shooting. Additionally, we are working to update and repair our shotgun inventory.

Accreditation and Early Intervention: We have launched two new software programs, Power DMS and LEFTA. Power DMS is required for agency accreditation. LEFTA is required for the monitoring of officers for early intervention of officer conduct. It also provides tracking for training, internal affairs, equipment and use of force reporting.

Community Engagement/PIO - Throughout 2024, the Davis County Sheriff's Office continued the Sheriff's Office mission to improve the quality of life for everyone in Davis County. In part, this was achieved through meaningful community interactions such as our first-ever Junior Deputy Day Camp hosting 103 kids, National Night Out Against Crime, monthly internet safety trainings and the continuation of yearly events like Trunk-or-Treat and Santa and the Sheriff. Through the media division of the Sheriff's Office, we continued to use our social media platforms to recruit members of the

community for employment. Our video equipment and software has helped set us apart from other agencies in our efforts to be the best law enforcement agency in the country by creating meaningful and engaging content for our employees and community.

Emergency Management

Awarded \$63,900 in EMPG funding for 2024/2025, award letter received from UDEM 8/7/24.

Awarded \$100,000 in SHSP grant funding to purchase furniture for the new Emergency Operations Center.

Awarded a BRIC grant for \$100,000 in federal funds to allow DC staff to hire a contractor to run a new HAZUS analysis of natural hazard risks to our county to include with the January 2027 FEMA required update to Davis County's Hazard Mitigation Plan. Davis County will be responsible for the 25% \$33,333.34 required match for this grant.

Awarded a BRIC grant for \$250,020 in federal funds to allow Davis County CED to update building codes, land use, zoning, floodplain management, infrastructure, wildland urban interface defensible space and to purchase new plan review software, monitors and a plotter. DCCED will be responsible for the 25% \$83,340 required grant for this grant.

Held groundbreaking ceremony for the new Davis County Emergency Operations Center (EOC) on June 18, 2024 with Commissioners, DCSO staff, Galloway Architects, Hogan Construction, the media, and the public in attendance. This is a \$15,000,000 project funded with SLFRF federal grant funding scheduled to be completed by 2025. No match funding is required for this grant.

DCEM worked with our GIS team and state and local fire officials to complete a wildfire evacuation mapping project for all eight cities along the Wildland Urban Interface (WUI) and held town halls to convey wildfire protect information to the public to improve the county's wildfire mitigation efforts. The map has 127 zone and 8,675 residents and businesses located in evacuation zones were invited to participate in the town halls in July and August 2024.

Implemented a new emergency alert notification system Everbridge in coordination with six counties in Region 1 and our three 911 dispatchers in Davis County.

The Commission approved Davis County's Comprehensive Emergency Operation Plan (CEMP) update for 2024. An exercise to test the plan is scheduled for November 21, 2024.

In 2024 Davis County Sheriff's Office has hosted six emergency manager meetings, six LEPC meetings, two tabletop exercises with a large scale exercise scheduled for November 2024.

DCEM did community outreach and public education at the West Point Night Out Against Crime, South Davis Preparedness Fair, HAFB Air Show, Fruit Heights CERT, Layton CERTs, Bountiful CERT, and the Church of Jesus Christ of Latter-day Saints preparedness meetings in Bountiful, Centerville, Layton and Kaysville.

DCEM trainings, drills and exercises for EMs and LEPC partners in 2024 included:

HAZWOPER Hazardous Waste Operations and Emergency Training

CISA Dams Section Information Sharing Drill

G318 Training

AWR 213 Training

EPA Cameo Training

Ammonia Safety Training

Icy Hot Rise of the Phoenix Virtual Tabletop Exercise with Northern Utah Healthcare Coaliton

East Canyon, Echo, Lost Creek and Wanship Dams Exercise
Aircraft Crash MCI Exercise
G557 Rapid Needs Assessment Training
AWR 319 Leveraging Tools for Conducting Damage Assessments
AWR 345 Drones in Disaster Management Training

Next Year Budget Initiatives

Patrol

A second Junior High School is currently under construction in West Point City. This will require an additional School Resource Officer for the 2025 school year. With the addition of more personnel, we will need to increase our vehicle fleet. It will be very important to update the patrol division fleet as we have not received any vehicles for the 2024 year. We have started to see costly repair bills for some of our older vehicles that should have been surplused this year. Safety is also a major concern for deputies responding to emergencies in vehicles with 100,000 to 150,000 miles on them. As always, we should continue to monitor the surrounding market and stay competitive when it comes to pay to avoid losing well-trained deputies to other departments. Patrol will need to update our body-worn cameras as well as our in-car camera systems. The camera system we currently have is no longer under warranty and has also started to see problems with broken systems. Video footage is crucial in law enforcement to provide evidence of crimes as well as to show the actions of law enforcement when interacting with the public.

Justice Services

For 2025, the Justice Services Division will maintain all task force affiliations and participation. An MOU ICAC grant award of \$10,000 has been accepted and approved through the county commission for FY 2025. Other Task Force activity for man hours will be compensated from the parent agency. The VOCA grant that allowed for a second victim advocate to be employed will be ending in 2025. The fulltime position has proven to be an incredible benefit to Davis County victims, and has been adopted by the Sheriff's Office to continue at the VOCA grant expiration.

Training for Justice Service deputies requires an increase in funding. Funding is shared for all deputies and civilian staff in courts, detectives, crime lab, victim services, and criminal analysts. The specialty law enforcement skills and certifications of such create an increase in necessary training to maintain skills and capabilities.

The DCSO Drone Team is uniquely utilized to facilitate necessary functions of forensics, patrol tactics, bomb squad/SWAT operations, and search & rescue. There is one drone that is operational at this time. There are other drones in inventory, however, they are obsolete with unsupported software to assist in calibration, making them unreliable operationally. Drone pilots are expected to complete the FAA Part 103 for flying the drones which adds to certification costs. The Drone Team aircraft fleet is in need to be increased with various airframes for specific mission profiles. (i.e. payload transport, FLIR, extreme weather environments). The Drone Team capabilities are limited due to current aircraft and lack of audio/visual/recording devices. An effort to increase DCSO Drone Team capabilities and develop a multiagency response group will be pursued for 2025.

FARO scanning is a 3D imaging process utilized for mapping a crime scene or other operational area in a digital 3D viewing form for analysis. The Crime Lab is in urgent need of a new FARO scanner to continue this unique service to

Davis County. The calibration of the current old device requires manual calibration, which increases the potential for error, which can negatively affect an investigation. A new FARO imaging device will offer automated calibration and software support.

Our Deputies assigned to the courts division have recently adjusted to assuring court and security matters as they were pre-COVID. These changes have required this division to assist the jail staff during online court proceedings. On 11-1-23 Davis County second district court will be going back to in person court proceedings which will require additional staffing to assure proper customer service and the ability to maintain safety of all citizens and court staff. Due to these changes, we are asking for additional staff to replace several positions allocated a couple of years ago.

Administration

Professional Standards Unit (PSU) – We have made significant progress this year in the improvement and updating of office training programs and intend to continue maintaining that forward progression. We have asked for an increase in less lethal budgeting to maintain these improved programs. We will continue to update and replace firearms throughout the coming year to ensure that our deputies are provided with quality, reliable weapons. We will be moving through the agency accreditation process and fully utilizing LEFTA for early intervention and tracking.

Community Engagement/PIO – In 2025, we will continue to provide all of the programs we proudly created and provided in 2024.

Emergency Management

Collaborate with DC's GIS team and ESRI to create a rapid damage assessment (RAD) tool that captures the FEMA required fields to streamline disaster documentation and map events in real time to improve communication, response, and recovery.

Create an emergency preparedness outreach campaign with DCSO's PIO with content for social media and the DCEM website to improve our outreach and help educate the public in a fun and engaging way on emergency prep topics.

Work with DC legal to update all our existing emergency management related MOUs & MOAs with partners and stakeholder and create new agreements, as appropriate.

Assist DSD to improve and resubmit their BRIC grant requesting \$25,000,000 in federal funds to allow Davis School District to seismically retrofit three junior high schools identified as high risk in a Utah K-12 Public Schools Unreinforced Masonry Inventory Report published in February 2022. This grant is currently being reviewed by the Utah Division of Emergency Management staff as of 8/31/24 ahead of a FEMA submission deadline of January 2025. DSD will be responsible for the 30% \$7,500,000 required match if this grant is awarded.

Work with Utah Representative Celeste Maloy's office to secure a Pre-Disaster Mitigation (PDM) grant to purchase a generator, card reader system, camera system, and other IS equipment for the new Emergency Operations Center and possibly replace aging DCSO equipment like the BearCat and Incident Command Vehicle in 2025.

Partner with Davis County Dispatch to purchase two satellite phones, one for dispatch and one for emergency management, to provide communications redundancy during a disaster. There will be a monthly plan charge for these

satellite phones billed to both departments. This project was identified as a priority in our 2024 budget discussions with finance.

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	(\$1,037,097.52)	(\$1,396,836.52)	(\$359,739.00)	34.69%	Increase if fees to West Point, S Weber, Fruit H, SRO Fee moved from DARE Revn 493300 and new SRO Fee from School District for New West Pt Jr Hgh
	JUROR & WITNESS FEES	(\$600.00)	(\$1,000.00)	(\$400.00)	66.67%	Increase in Witness Fees
	SECURITY CONTRACT	(\$1,205,566.00)	(\$1,461,712.00)	(\$256,146.00)	21.25%	Increase in District Court Security, Bailiff and Surcharge
	CIVIL PROCESS FEES	(\$25,000.00)	(\$25,000.00)	\$0.00	0.00%	
	CONFERENCE REVENUE	\$0.00	\$0.00	\$0.00	0.00%	
	SHERIFF SRCH & RESC	\$0.00	\$0.00	\$0.00	0.00%	
	CAPITAL LEASE REVENUE	\$0.00	\$0.00	\$0.00	0.00%	
	EMS PER CAPITA	(\$5,125.00)	\$0.00	\$5,125.00	-100.00%	We not seek grant this year
	BLOCK GRANT AWARD	(\$28,503.00)	(\$46,500.00)	(\$17,997.00)	63.14%	Increase in ICAC Grant Acctng, GEARs and JAG Grant
	STATE GRANTS	(\$6,640.00)	(\$16,600.00)	(\$9,960.00)	150.00%	Anticipate DPS Grant for Early Intervention
	FEDERAL GRANTS	(\$59,323.00)	(\$1,563,333.00)	(\$1,504,010.00)	2535.29%	COP Grant for \$1.5 M (abt \$500k DC, \$1M Pass-Through), \$30k BRIC Grant HMP Update, \$33k BRIC Grant HMP Website
	CONTRACT REVENUE	\$0.00	\$0.00	\$0.00	0.00%	
	DUI - LIQUOR FUNDS	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00%	
	SHER ST FOREST SERV	(\$17,000.00)	(\$17,000.00)	\$0.00	0.00%	
	ALS REVENUE	\$0.00	\$0.00	\$0.00	0.00%	
	EMERGENCY SERVICES	(\$57,400.00)	(\$63,900.00)	(\$6,500.00)	11.32%	Increase in EMPG Grant
	HOMELAND SECURITY	(\$1.00)	(\$3,000.00)	(\$2,999.00)	299900.00%	CERT Grant
	UNKNOWN GRANTS	\$0.00	\$0.00	\$0.00	0.00%	
	INTEREST EARNINGS	\$0.00	\$0.00	\$0.00	0.00%	
	SALE OF FIXED ASSETS	\$0.00	(\$11,000.00)	(\$11,000.00)	#DIV/0!	Anticipate Sell of FARO Scanner, in Crime Lab, to get a new one
	CONTRIBUTION-PRIVATE	(\$1,080.00)	(\$2,000.00)	(\$920.00)	85.19%	
	DARE REVENUES	(\$48,500.00)	\$0.00	\$48,500.00	-100.00%	
	SUNDRY REVENUE	(\$19,350.00)	(\$4,500.00)	\$14,850.00	-76.74%	Decrease due to no anticipated revenue from Firearms trade-in
	TRAINING AGREEMENT REIMBURSMNT	\$0.00	\$0.00	\$0.00	0.00%	
	Sub Total	(\$2,531,185.52)	(\$4,632,381.52)	(\$2,101,196.00)	83.01%	

Personnel	PAYROLL	\$9,631,366.02	\$10,369,869.82	\$738,503.80	7.67%	Increase positions in Courts, PSU at the end of 2024
	TRAVEL PAY	\$0.00	\$0.00	\$0.00	0.00%	
	PAYROLL / 125	\$0.00	\$0.00	\$0.00	0.00%	
	UNIFORM ALLOWANCE	\$118,497.58	\$118,498.38	\$0.80	0.00%	
	TAXABLE INCENTIVES	\$0.00	\$0.00	\$0.00	0.00%	
	OVERTIME	\$510,000.00	\$535,500.00	\$25,500.00	5.00%	
	PUBLIC SAFETY - NR	\$0.00	\$0.00	\$0.00	0.00%	
	BENEFITS	\$0.00	\$0.00	\$0.00	0.00%	
	PAYROLL TAXES	\$784,781.24	\$843,878.25	\$59,097.01	7.53%	
	WORKERS COMP	\$127,279.43	\$143,542.72	\$16,263.29	12.78%	
	INSURANCE	\$1,567,493.25	\$1,776,164.61	\$208,671.36	13.31%	
	RETIREMENT	\$2,756,063.83	\$2,917,767.03	\$161,703.20	5.87%	
	COMMUNICATIONS ALLOW	\$8,039.36	\$8,399.30	\$359.94	4.48%	
	Sub Total	\$15,503,520.71	\$16,713,620.11	\$1,210,099.40	7.81%	

Expenditure	PROMOTIONAL MATERIAL	\$14,200.00	\$14,050.00	(\$150.00)	-1.06%	
	DARE PROGRAM	\$3,600.00	\$3,750.00	\$150.00	4.17%	
	CITIZEN PROGRAMS	\$3,000.00	\$3,000.00	\$0.00	0.00%	
	SUBS & MEMBERSHIPS	\$13,520.00	\$7,830.00	(\$5,690.00)	-42.09%	Cancel CLEAR \$3,336, Move LEO Web Protect to 555266
	FIREARM SUPPLIES	\$92,808.00	\$92,708.00	(\$100.00)	-0.11%	
	PUBLIC NOTICES	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	ADVERTISING	\$6,000.00	\$8,000.00	\$2,000.00	33.33%	Increase for recruiting
	E S GRANT	\$15,845.00	\$20,000.00	\$4,155.00	26.22%	\$10k Increase for ICAC Grant offset by Revenue
	EXTRADITION TRAVEL	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	OPERATING SUPPLIES	\$6,340.00	\$5,500.00	(\$840.00)	-13.25%	
	FOOD BUSINESS	\$12,000.00	\$27,600.00	\$15,600.00	130.00%	Increase \$7k Employee Awards dinner moved from Correction, \$2k for EM and LEPC Mtg, \$3k Employee Appreciation Week moved from Corrections, \$300 Fallen Officers Memorial, \$1,300 JR Deputy Camp, \$2,5k for Promotions, etc moved from Corrections.
	EMPLOYEE AWARDS	\$2,300.00	\$5,500.00	\$3,200.00	139.13%	\$3k employee appreciation week
	PROF & TECH	\$0.00	\$0.00	\$0.00	0.00%	
	UNIFORMS/LINENS	\$18,050.00	\$21,100.00	\$3,050.00	16.90%	Increase for Honor Guard Uniforms
	INSURANCE	\$7,680.00	\$7,000.00	(\$680.00)	-8.85%	
	MISC SUPPLIES	\$28,050.00	\$30,850.00	\$2,800.00	9.98%	Increase for OS Spray. Taser Cartridges moved from Corrections
	WRITE OFFS	\$10,000.00	\$10,000.00	\$0.00	0.00%	
	CRIME LAB	\$29,750.00	\$27,100.00	(\$2,650.00)	-8.91%	

Operations	K-9 EXPENDITURES	\$6,000.00	\$12,280.00	\$6,280.00	104.67%	Moved K-9 Equip, and Vet care from 540690 and Pro & Tech to this account
	ES MISC SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%	
	BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00	0.00%	
	RENT (EQUIPMENT)	\$0.00	\$0.00	\$0.00	0.00%	
	COMPUTER EQUIP	\$67,950.00	\$140,150.00	\$72,200.00	106.25%	See IS
	CAP RELATED EQUIP	\$0.00	\$0.00	\$0.00	0.00%	
	EQUIPMENT	\$293,392.00	\$265,915.00	(\$27,477.00)	-9.37%	Decrease in Ballistic Shields, K-9 Equip and Kennels (moved to K-9 expenditures), Bomb Batteries, Less Lethal and EVO Equip, POU and Breach Kits.
	SOFTWARE	\$0.00	\$860.00	\$860.00	#DIV/0!	
	EXPENSE REDUCTIONS	\$0.00	\$0.00	\$0.00	0.00%	
	OFFICE SUPPLIES	\$17,600.00	\$17,600.00	\$0.00	0.00%	
	ES OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	0.00%	
	TRAVEL/EDUC& TRNG	\$95,250.00	\$110,500.00	\$15,250.00	16.01%	Increase for Sheriff and Other Conferences
	MILEAGE/LOCAL TRAVEL	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	TRAINING-(DC HOSTED)	\$0.00	\$0.00	\$0.00	0.00%	
	EDUCATION & TRAINING	\$10,000.00	\$12,500.00	\$2,500.00	25.00%	Increase for Local training
	ES MISC SERVICES	\$4,000.00	\$4,000.00	\$0.00	0.00%	
	SOFTWARE SUBSCRIPTION	\$55,557.00	\$91,284.00	\$35,727.00	64.31%	Increase due to \$10k Early Intervention moved from Corrections, \$25k Vehicle Monitoring System and \$10k IDICore
	PROF & TECH	\$14,168.00	\$95,806.33	\$81,638.33	576.22%	Increase for 1/2 mental health counselor \$38k was in 2024 but error in budget, \$30k BRIC HMP Update Grant Reimbursed in Rev, \$14k HMP Website Grant Reimb in Rev, \$2.5 K-9 vet care moved to K-9 Exp
	PT MEDICAL	\$3,000.00	\$3,000.00	\$0.00	0.00%	
	MEDICAL SUPPLIES	\$9,300.00	\$5,800.00	(\$3,500.00)	-37.63%	\$3.5K Reduction in Trama Kits
	EQUIP REP/CONTRACTS	\$21,864.00	\$223,400.00	\$201,536.00	921.77%	New Body and Dash Camera Contract \$200K
	BLDG & GRND MAINT	\$6,000.00	\$6,000.00	\$0.00	0.00%	
	ES VEHICLE SERVICE	\$1,000.00	\$1,000.00	\$0.00	0.00%	
	TELEPHONE	\$67,488.00	\$68,500.00	\$1,012.00	1.50%	
	COMMUNICATION EXP	\$3,400.00	\$1,600.00	(\$1,800.00)	-52.94%	\$1.3K Cancel Data Extract Code Red, \$500 Cancel ICAC DSL
	ES TELEPHONE	\$6,120.00	\$1,620.00	(\$4,500.00)	-73.53%	Cancel Aircards for MCC & JS
	VEHICLE SERVICE	\$117,500.00	\$129,600.00	\$12,100.00	10.30%	Increase \$10k in Repairs
	GASOLINE	\$275,000.00	\$250,000.00	(\$25,000.00)	-9.09%	Decrease \$25k in Gasoline
Sub Total		\$1,343,732.00	\$1,731,403.33	\$387,671.33	28.85%	

Allocations	TELEPHONE ALLOCATION	\$24,076.92	\$25,677.33	\$1,600.41	6.65%	
	ES TELE ALLOCATION	\$0.00	\$0.00	\$0.00	0.00%	
	EMAIL ALLOCATION	\$16,609.68	\$17,685.00	\$1,075.32	6.47%	
	INSURANCE ALLOCATION	\$234,932.00	\$264,661.00	\$29,729.00	12.65%	
	MAINTENANCE ALLOCATION	\$186,246.00	\$190,776.00	\$4,530.00	2.43%	
	BUDGET ADJUSTMENTS	\$0.00	\$0.00	\$0.00	0.00%	
Sub Total		\$461,864.60	\$498,799.33	\$36,934.73	8.00%	

Capital	CONST IN PROGRESS	\$0.00	\$0.00	\$0.00	0.00%	
	BLDG IMPROVEMENTS	\$1,295,909.00	\$367,516.00	(\$928,393.00)	-71.64%	2024 was \$920K for Crime Lab Remodel at WC, likely to be carried over to 2025. 100 Ton Chiller, etc. 2025 has the following: \$6.5 Xeroscape, \$48k Light Pole Heads with LED, \$183k 50 Ton Chiller on WC, \$7k Swamp Cooler, \$105k Upgrade Metasys (Johnson controls).
	EQUIPMENT	\$0.00	\$1,755,682.00	\$1,755,682.00	#DIV/0!	\$500K Grant Equip, \$1M Grant Pass-through, \$43k Faro Crime Lab Scanner, \$7k Drone (Patrol), 2-\$35k Polaris Rangers to replace, 2-\$26k Polaris ATV replace.
	FUND 10 COMP PURCH	\$0.00	\$0.00	\$0.00	0.00%	
	COMPUTER EQUIPMENT	\$20,000.00	\$67,000.00	\$47,000.00	235.00%	\$20k in car video, \$47k AV Upgrade for Auditorium
	VEHICLE RELATED	\$14,888.00	\$714,000.00	\$699,112.00	4695.81%	Vehicle Related for Vehicles
	VEHICLES	\$0.00	\$2,485,000.00	\$2,485,000.00	#DIV/0!	Vehicles
	UNKNOWN GRANT EXPENSE	\$0.00	\$0.00	\$0.00	0.00%	
Sub Total		\$1,330,797.00	\$5,389,198.00	\$4,058,401.00	304.96%	