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 (2024): • 26 FTE (1 sworn, 25 civilian) (6 vacancies) (6 Supervisors (1 sworn, 5 civilian; No vacancies)) PTE (2023): • 4 PTE (1 vacancy) **TOTAL STAFF: 30** Stats: • 109,537 answered phone/911 calls • 132,842 CAD calls generated; approximately 377 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, 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 Clinton City and Syracuse 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.

All of the anticipated changes in last year's initiatives for the Davis County Communication Center were addressed at the beginning of 2024. Those changes include: a successful "virtual" consolidation of the shared server with Bountiful and Layton dispatch centers. With the consolidation, the now three PSAP's have lowered the transfer rate to roughly 3.5%. The P25 phase 1 programming was completed without any issues. And lastly, the governance boards were solidified for a potential merger of dispatch centers.

Issues that will continue to be addressed through 2024 include: Final phase and change over to the new P25 system. Obtaining a Medical Control Advisor for the communications center. Davis County is set to move to the P25 by the first of November. A recent issue was noted by UCA that might delay the P25 changeover, but as of this report, our changeover is set for November. The communications center as finalized our contract for a new Medical Control Advisor and it is anticipated that contract will be filled by October.

In June of 2024, Kaysville City and Farmington City notified the Davis County Communications Center that they would be having their dispatch services provided by Bountiful City Dispatch starting in January of 2025. During the same period, South Weber City Fire Department notified Davis County Communications Center that they would be having their dispatching services provided by Layton City Dispatch. All of these changes were due to the anticipated physical consolidation of Layton City Dispatch and the Davis County Communications Center.

Next Year Budget Initiatives

Enter a brief narrative tying budgetary requests to planned projects and programs for the 2025 budget

With the "virtual" consolidation, there is now one server for the three PSAP's. The ongoing costs associated are still being tallied for the final costs to each PSAP sharing the server. With Kaysville City, Farmington City, and South Weber Fire moving to different PSAP's for their dispatching services, there will be a decrease in the budget of roughly $270,000. While there will be a small impact in the overall call volume with those agencies departure, the day to day operations will not change and the need for current staffing will remain the same. The cities that are dispatched by Davis County where given a 3% increase in their fee structure and that will continue through 2024 and it is anticipated that there will be a 3% increase in July of 2025 when the contracts are renewed.

The Medical Control Advisor contract will be filled in October 2024. That contract is higher than what was set for in 2024. An adjustment to the budget was made for 2025. The only other addition for 2025 is RAVE, an addition to Motorola for the ability to text back on the 911 system. The First Two contract will not be renewed in 2025. All other applications will be renewed and no other applications have been requested for 2025.

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 2025.

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	($346,400.00)	($346,400.00)	$0.00	0.00%	
	RENT INCOME	($27,897.00)	($27,897.00)	$0.00	0.00%	
	CELLULAR FEE	($1,158,792.00)	($1,116,000.00)	$42,792.00	-3.69%	
	FEES TO CITIES	($563,195.00)	($309,699.50)	$253,495.50	-45.01%	Loss of Contracts with Kaysville, Farmington, S Weber
	FED-GENERAL GOV	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($41,000.00)	($41,000.00)	$0.00	0.00%	
	INTEREST REVENUE - LEASE	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	($200,000.00)	($200,000.00)	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($2,337,284.00)**	**($2,040,996.50)**	**$296,287.50**	**-12.68%**	
Personnel	PAYROLL	$1,811,972.50	$1,871,563.45	$59,590.95	3.29%	
	UNIFORM ALLOWANCE	$24,696.62	$24,696.62	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$127,500.00	$135,000.00	$7,500.00	5.88%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$150,423.06	$155,510.74	$5,087.68	3.38%	
	WORKERS COMP	$5,303.54	$5,591.50	$287.96	5.43%	
	INSURANCE	$388,177.69	$496,047.93	$107,870.24	27.79%	Why is this so high?
	RETIREMENT	$360,789.62	$319,620.17	($41,169.45)	-11.41%	
	COMMUNICATIONS ALLOW	$1,560.00	$1,560.00	$0.00	0.00%	
	Sub Total	**$2,870,423.03**	**$3,009,590.41**	**$139,167.38**	**4.85%**	
Operations	SUBS & MEMBERSHIPS	$0.00	$300.00	$300.00	#DIV/0!	
	PUBLIC NOTICES	$1,000.00	$500.00	($500.00)	-50.00%	
	OPERATING SUPPLIES	$600.00	$0.00	($600.00)	-100.00%	
	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	$2,600.00	$1,800.00	($800.00)	-30.77%	
	MISC SUPPLIES	$600.00	$400.00	($200.00)	-33.33%	
	WRITE OFFS	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$15,150.00	$5,400.00	($9,750.00)	-64.36%	
	EQUIPMENT	$2,500.00	$2,500.00	$0.00	0.00%	
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$700.00	$700.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$18,095.00	$13,000.00	($5,095.00)	-28.16%	Items moved to Education & Training
	EDUCATION & TRAINING	$0.00	$4,975.00	$4,975.00	#DIV/0!	Items moved from Travel/Educ&Trng
	MISC SERVICES	$3,000.00	$4,000.00	$1,000.00	33.33%	
	SOFTWARE MAINTENANCE	$11,287.00	$54,553.00	$43,266.00	383.33%	MAINTENANCE ON NEW DISPATCH SERVER (ANNUAL AND LEGACY SUPPORT)
	SOFTWARE SUBSCRIPTION	$22,155.00	$22,100.00	($55.00)	-0.25%	With Rave Mobile added for $4,900 this should be same as last year.
	PROF & TECH	$11,200.00	$13,200.00	$2,000.00	17.86%	Cost for a Dispatch Medcial Advisor Increase
	EQUIP REP/CONTRACTS	$9,812.00	$0.00	($9,812.00)	-100.00%	MOTOROLA SOLUTIONS RADIO REPAIR **CONTRACT WILL NOT BE RENEWED-PER GULLEY**
	TELEPHONE	$6,066.00	$5,944.00	($122.00)	-2.01%	
	COMMUNICATION EXP	$5,759.00	$5,759.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$111,724.00**	**$136,331.00**	**$24,607.00**	**22.02%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE ALLOCATION	$12,703.68	$8,793.60	($3,910.08)	-30.78%	
	EMAIL ALLOCATION	$3,129.36	$3,240.00	$110.64	3.54%	
	INSURANCE ALLOCATION	$18,185.00	$59,243.00	$41,058.00	225.78%	Why is this so high?
	MAINTENANCE ALLOCATION	$27,100.00	$27,759.00	$659.00	2.43%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$61,118.04**	**$99,035.60**	**$37,917.56**	**62.04%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	(3 of 3) New Virtual Dispatch Server - DCSO Share $30,000 - 3rd and last payment for new virtual Dispatch Server. Not sure if it will be billed in 2024 or 2025.
	COMPUTER EQUIPMENT	$30,000.00	$30,000.00	$0.00	0.00%	
	Sub Total	**$30,000.00**	**$30,000.00**	**$0.00**	**0.00%**	