

Please plan your presentation to address the following items:

1. Please explain how the reductions would impact the operations of your department, including estimates of what % of your functions are required by statute and what % are discretionary in nature.

Code Blue - Utah Code Section 35A-16-701. We will receive \$110,000 from the state.

COG / Davis Loan Fund - While not a standalone statute, the Council of Governments in Utah is established and governed by the framework outlined in Utah Code Title 11, Chapter 14 and multiple funding sources require COG approval. Currently COG pays the County for \$60,000 of the Economic Coordinator's position and \$1,200 towards our annual Neighborly Subscription. We could request an increase in the amount being funded towards the coordinator position.

Economic Development - The majority of fund 10 expenditures are within Economic Development due to not having a dedicated funding source and is none discretionary in nature.

Economic development in Davis County, UT, while not mandated by state statute, is a strategic investment that offers numerous benefits to the community. Here's why it is a valuable asset funded from the general fund:

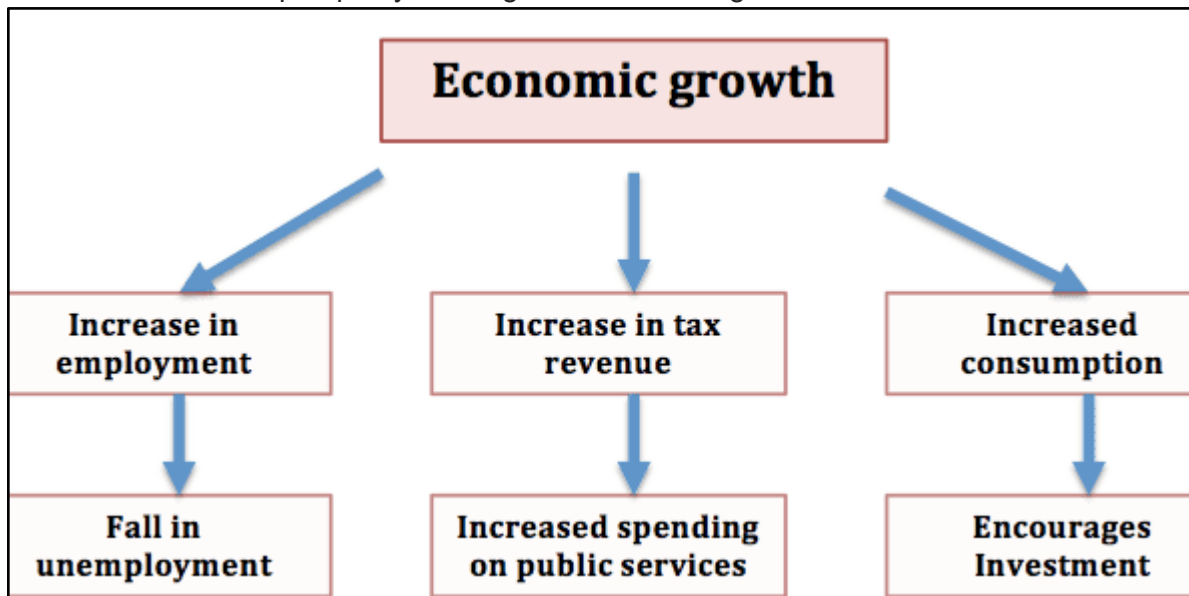
1. Job Creation and Retention: Economic development initiatives attract new businesses and support existing ones, leading to job creation. This not only reduces unemployment but also helps retain talent within the county, preventing brain drain.
2. Diversification of the Economy: By encouraging a variety of industries, economic development reduces dependency on a single sector. This diversification makes the local economy more resilient to downturns in any one industry.
3. Increased Tax Revenue: A thriving business environment expands the tax base, increasing sales and property tax revenues without raising tax rates. These funds can then be reinvested in public services such as education, infrastructure, and public safety.
4. Enhanced Quality of Life: Economic growth leads to improved infrastructure, better public services, and increased amenities, which enhance residents' quality of life. This, in turn, makes the county more attractive to both businesses and individuals.
5. Community Development: Strategic economic initiatives can promote balanced growth, ensuring that development benefits all areas of the county. This can lead to improved housing, transportation, and environmental sustainability.

6. Attraction of Investment: A proactive economic development strategy signals to investors that the county is open for business, attracting both domestic and international investments.

7. Support for Small Businesses: Economic development programs often include support for small businesses, which are the backbone of the local economy. This support can include grants, training, and access to resources.

8. Long-term Planning and Stability: Funding economic development from the general fund ensures that there is a consistent and stable approach to growth, allowing for long-term planning rather than reactive measures.

Investing in economic development is a proactive approach that positions Davis County for sustained prosperity, making it a wise use of general fund resources.



2. Please address the cost of turnover on your operation. For instance, if positions were reduced and then brought back in future budget seasons, what would be the impact of retraining positions.

Cost of turnover will require some breakdown, as many positions are split between multiple funds. I don't know if we need a specific dollar amount, so I would comment that the cost would be 50% of 1 year of personnel cost for retraining.

If we were to lose positions staff would not have the capacity to pick up the workload and would have a 100% impact to our department.

3. What statutory functions are currently being impeded or not taking place due to budgetary constraints?

Nothing is being impeded; however, staff are doing multiple job duties outside of their job descriptions which has made it difficult to perform other essential functions of multiple positions in the department (i.e. time spent overseeing homelessness/code blue response).

As we move forward in the budget process, the Commission asks that **all departments, regardless of fund**, begin to analyze what a 5 year budget plan would look like. Items to consider are:

- What are the upcoming challenges that your department may face?
- Are there ways to leverage technology to improve service and efficiency?
- Are there any large one-time or on-going increases that you can foresee in the next 5 years?