



PUBLIC NOTICE IS HEREBY GIVEN THAT THE
BOARD OF COMMISSIONERS OF UTAH COUNTY, UTAH
WILL HOLD A BUDGET WORK SESSION
IN THE SANTAQUIN CITY COMMUNITY CENTER
110 S CENTER ST, SANTAQUIN, UT 84655
September 5, 2025 - 9:00 AM

WORK SESSION

1. WORK SESSION REGARDING THE 2026 UTAH COUNTY BUDGET FOR THE GENERAL FUND AND OTHER BUDGETARY FUNDS OF UTAH COUNTY, UTAH.

-Ezra Nair, Commission

(Meeting called to order: 9:13 am)

In attendance: see attached sign in sheet

EZRA NAIR *(Utah County Administrator)* **WELCOMED EVERYONE TO THE BUDGET KICK OFF MEETING. PLEASE REFER TO THE AUDIO FOR ADDITIONAL INFORMATION.**



JEREMY SEARLE *(WCG)* **PRESENTED THE FOLLOWING POWER POINT. THEY HAVE PARTNERED WITH THE COUNTY TO PUT TOGETHER A STRATEGIC PLAN, A GENERAL PLAN UPDATE, AND TRANSPORTATION MASTER PLAN.**



Utah County Plan Updates



Utah County Government

Long Range Plans, One Page Fact Sheet

3 Plans (2025-2026)



Strategic Plan
Fall 2025



General Plan Update
Spring 2026



Transportation Master Plan
Summer 2026



Utah County Government

OUR VALUES

- **Accountability** - Measuring KPI / LOS
- **Collaboration** with Cities and regional partners
- **Efficiency** Service Delivery & Streamline Processes
- **Safety / Security**
- **Resiliency** - economic / environmental
- **Transparency** - Website / Budget
- **Trustworthy** - Product of the above - the currency we trade in

OUR VISION

"A first class county of 1.2 M residents in 2050
Rooted in community, Vibrant with opportunity where our quality of life is preserved and growth managed at a level of service & delivery we all deserve."

OUR MISSION

"Utah County is a trusted and transparent local government - we operate efficiently, lead proactively, and partner regionally. We take pride in being fiscally resilient utilizing innovation to serve the needs of our fast-growing community."

Four Pillars & Focus Areas



Transparency and Organizational Efficiency

- Technological Modernization and A.I. Tools
- Strong Interdepartmental Coordination
- Partnerships & Regional Cooperation
- Scaled Staffing, Facilities, Operations and Services to Keep Pace with Growth
- Foster Public Awareness, Trust and Involvement
- Clear Communication of KPI & LOS Targets



Public Safety and Security

- Proactive Crime Prevention
- Justice for Victims
- Gold Standard of Care for Children
- Leader in Crisis Health Care
- Preventative Care and Early Intervention



Quality of Life and Place

- Preserve Future Transportation Corridors
- Support Quality Development Projects
- Enhance Recreation Access to Parks, Recreation, and Water Bodies
- Support Clean Air, Water, and Natural Resources
- Protect Environmentally Sensitive areas such as Wildland Interfaces and Wetlands
- Preserve Agricultural Heritage



Economic Competitiveness

- Promote Tourism and the County as a Key Destination
- Develop Additional Markets and Job Creation
- Foster / Partner on Emerging Opportunities in Key Areas - Vineyard, Provo Airport, American Fork
- Promote a unique business culture and innovation - Silicon Slopes, Start-ups, MLM



Utah County Strategic Plan

Valued Community Elements

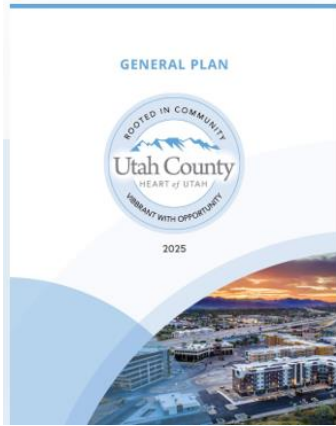


- Family, Sense of Community & Celebrations
- Agricultural Traditions, Apple & Cherry Markets
- Vibrant Economy with High Technology, Start-ups, Marketing and Construction
- Adjacent Mountains, Trails and Lakes
- Universities, Medical Schools and Excellent Healthcare
- Quality of Life, Access to Opportunity and World-Class Recreation

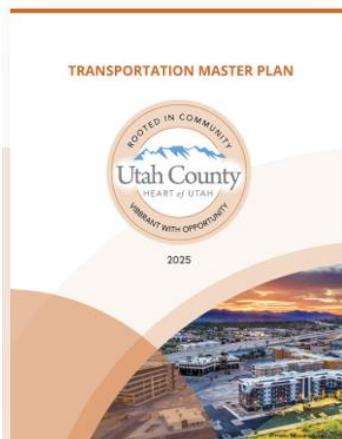
Strategic Plan Framework



General Plan Update



Transportation Master Plan Update



MIKE SMITH (*Utah County Sheriff*) **PRESENTED THE FOLLOWING SLIDE PRESENTATION.**



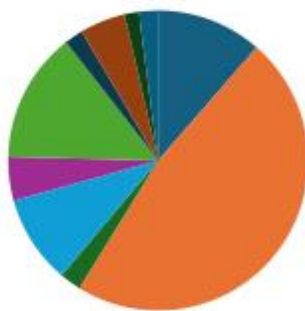
Our Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Overview

- Current Budget and Staffing Plan
- Major Issues and Challenges
- Key Projects and Initiatives
- Tentative 2026 Additional Asks
- Five-year Outlook
- Priorities

BUDGET AND STAFFING PLAN (1100



Departments

- Contract Cities
- Corrections
- Emergency Services
- Enforcement
- Investigations
- Judicial
- Kitchen
- Sheriff Admin
- SVU
- Wildland Fire

Contract Cities	\$	4,494,766.00
Corrections	\$	18,652,315.00
Emergency Services	\$	917,239.00
Enforcement	\$	3,758,165.00
Investigations	\$	1,854,984.00
Judicial	\$	5,528,906.00
Kitchen	\$	792,385.00
Sheriff Admin	\$	1,936,193.00
SVU	\$	607,745.00
Wildland Fire	\$	812,631.00

Contract Cities	53
Civilian	3
Sworn	50
Corrections	247
Civilian	78
Sworn	169
Emergency Services	10
Civilian	4
Sworn	6
Enforcement	43
Civilian	2
Sworn	41
Investigations	21
Civilian	8
Sworn	13
Judicial	64
Civilian	5
Sworn	59
Kitchen	12
Civilian	8
Sworn	4
Sheriff Admin	18
Civilian	9
Sworn	11
SVU	10
Civilian	5
Sworn	5
Wildland Fire	8
Civilian	1
Fireman	7

Major Issues and Challenges

- Rapid growth of Fentanyl and other major drugs throughout Utah County.
- Rapid growth of sex crime in Utah County.
- Finding and retaining quality Deputies for both Enforcement and Corrections.
- Expansion of existing facilities to accommodate the increasing staffing plan due to high County growth.
- Keeping up with the Courts, Public perception and the everchanging state law regarding alternative incarcerations. Alternative programs such as 24/7 Work Diversion, GPS...
- Increase inmate population with both significant physical and mental illnesses.

Corrections Statutory Services

Statutory department functions:

- We have Constitutional and statutory responsibility to care for those in our custody. This includes providing for their safety, clothing, food, transportation, programs, communication, medical and mental health care, etc.

Each year, more is required and expected of jails and correctional staff. Many new laws and unfunded mandates are put into place by the State Legislature. This requires a lot of creativity from staff and budgets to accomplish.

Additional Services:

Provided by the Utah County Jail:

- Provide various programs to the inmates for instructional growth and to help facilitate positive individual change. (RISE, OUT, Kitchen, JI)
- Facilitate State Programs, such as the 24/7 program.
- Provide meals to the elderly in our community through the meals on wheels program.

Corrections Accomplishments 2025

- Accomplishments:
 - Medical remodel is progressing better than anticipated. The medical remodel should be completed by the end of 2025.
 - Remodel of the Snowbird Housing area for inmate mental health housing has already started. Hoping to be completed before the end of 2026.
 - Able to purchase a new greenhouse. Construction should be completed by the end of 2025.
 - Able to purchase a new transportation van that is ADA compliant.
 - Implemented Lightning law onto inmate tablets allowing us to be compliant with S.B. 194.
 - Implemented opioid specific screening tool for everyone that is booked into jail. This allows us to be compliant with S.B. 115.
 - Through Wasatch Behavioral Health, we were able to hire an additional full-time mental health therapist and increase psychiatry appointments.

Enforcement Statutory Services

Identify statutory department functions:

- General patrol functions and public safety in the unincorporated areas of Utah County. This includes patrol responding to calls for service, criminal investigations, animal control, and search and rescue calls.

Enforcement Accomplishments 2025

Mid Year Enforcement Stats

Patrol Arrests:

Calls for Service: 10,594	DUI: 1,292
Drugs: 626	Alcohol: 334
Domestic Violence: 96	

Sheriff's Office Narcotics Team:

Prescription narcotic cases: 95	
Search Warrants: 34	Arrests: 102

Drugs Seized by weight/amount:

Cocaine: 34.40 g	Heroin: 1,356 g
Marijuana: 5,941 g	Fentanyl pills: 2 Million
THC Cartridges: 596	Methamphetamine: 1,054 g
Carfentanyl: 21 grams = 210,000 lethal doses	

Major Crimes Task Force

Mid Year Major Crime Task Force Stats

Utah County Sheriff's Narcotics Team and the Utah County Major Crimes Task Force, work hand-in-hand everyday to fight the drug problem in Utah.

Fentanyl Powder:	1 lbs.	Fentanyl Pills:	2 Million
Heroin:	27 lbs.	Cocaine:	8 lbs.
Marijuana:	270 lbs.	DAB:	19 lbs.
THC Cartridges:	22,360	Meth:	138 lbs.
LSD:	3039 doses	Firearms Seized:	130
Pharmaceuticals:	13,200	Cash Seized:	\$363,000
Total Arrests:	163		

Detectors and SVU

Mid Year SVU Stats

- Proactive CSAM (Child Sex Abuse Material) Investigations and search warrants 32
- Children Identified and Saved from further abuse 6
- Cybertips received from NCMEC (National Center for Missing and Exploited Children) 60
- SVU Investigations 159 involving child abuse, adult and child sexual assault and CSAM
- Child Homicide 1
- Utah County SVU Task Force Meetings/Training
- Monthly meeting January to August 8 with a total of 468 attendees

Victim Advocate Services

Information and Referral (3,860)

- Proactive Reach outs
- Connect to community resources
- Connect to victim service programs
- Court process information
- Victim Rights

Personal Advocacy (211)

- Victim Advocacy/Accompaniment to medical forensic exam
- Intervention with employer, creditor, landlord, or academic institution
- Immigration Assistance
- Transportation Assistance

Emotional Support and/or Safety Services (611)

- Crisis Intervention
- Safety Planning
- Validation
- Emergency Funds
- High Lethality Protocol

Criminal/Civil Justice System Assistance (2,396)

- Notification of criminal justice events/updates
- Accompaniment to court hearings
- Prosecution interview advocacy/accompaniment
- Law Enforcement interview advocacy/accompaniment
- Crime Victim Reparations
- Civil and/or Criminal Protection Orders

Victims served as of September 1, 2025

Total Victims Served	779
Adult Physical Assault	35
Adult Sexual Assault	34
Adults Sexually Abused as Children	8
Bullying	14
Burglary	5
Identity Theft/Fraud	28
Child Physical Abuse or Neglect	48
Child Sexual Abuse	80
Child Sexual Exploitation	14
Domestic/Family Violence	365
Elder Abuse or Neglect	2
Human Trafficking: Sex	2
Protection Order Violations	12
Stalking/Harassment	93
Survivors of Homicide Victims	1
Unattended Deaths (Accidental/Suicide/Overdose/Homicide)	38

Emergency Services Accomplishments

Mid-Year Stats for 2025

Search and Rescue Call-Outs: 125 Posse Call-Outs: 7
Search and Rescue Volunteer Hours: 4,504 Posse Volunteer Hours: 280

Timpanogos Emergency Response Team (TERT)
Weekends at Stewart Falls: 18 Weekends at High Camp: 12
Weekends at Trailheads (Aspen Grove and Timpooneke): 18
TERT Volunteer Hours: 6370

Flight Stats

Sgt. Zac Robinson
Cub – 28 Flights, 48.4 Flight Hours 210 – 9 Flights, 16.5 Flight Hours
Total: 38 Flights, 64.9 Flight Hours

Lt. Justin Gordon
Cub – 19 Flights, 35.3 Flight Hours 210 – 5 Flights, 7 Flight Hours
Total 24 Flights, 42.3 Flight Hours

All Total Flight Hours 2025

Cub – 47 Missions/Training Flights Cessna 210 – 14 Missions/Training Flights
83.7 Total Flight Hours 23.5 Total Hours
4 Prisoner Transports

Emergency Management Accomplishments

Utah County currently is operating under 2 Presidentially declared disasters.

- COVID-19 (Presidentially Declared Disaster #DR4525)
- 2023 Spring Flooding (Presidentially Declared Disaster #DR4752)

Our bureau is currently working with multiple departments to complete the documentation for the disaster reimbursement for both these active disaster declarations. We have received millions in disaster reimbursement.

- The Emergency Management Bureau (EMB) continues to compile, update, and promulgate emergency operations plans. The Bureau was requested to head up a multi-year infrastructure project at the request of the County Commissioners, along with a new Provo Campus response plan and training mission.
- E.M. has completed the physical assessments, working with the Cybersecurity & Infrastructure Security Agency DHS (CISA) at five of the building complexes for Utah County Government.
- E.M. has completed a 3-year pilot program designed to aid the cities within Utah County to fulfill legislative requirements. At the end of the pilot program, we were able to complete 8 Comprehensive Emergency Management Plans (CEMP's), updated 4 other cities [CEMP's](#), and five other cities are preparing their [CEMP's](#) for official promulgation with our assistance.
- The Bureau provides training for the Everbridge System, our emergency alert notification system, to city partners, schools, and departments.

Judicial Statutory Services

Civil Processes 17-22-2. **Sheriff – General duties.**

1.The sheriff shall:

(j)endorse on all process and notices the year, month, day, hour, and minute of reception, and, upon payment of fees, issue a certificate to the person delivering process or notice showing the names of the parties, title of paper, and the time of receipt;

(k)serve all process and notices as prescribed by law;

(l)if the sheriff makes service of process or notice, certify on the process or notices the manner, time, and place of service, or, if the sheriff fails to make service, certify the reason upon the process or notice, and return them without delay;

17-22-27. **Sheriff -- Assignment of court bailiffs -- Contract and costs.**

1.The sheriff shall assign law enforcement officers or special function officers, as defined under Sections 53-13-103 and 53-13-105, to serve as court bailiffs and security officers in the courts of record and county justice courts as required by the rules of the Judicial Council.

- Currently, there are two Justice Courts in operation full time in the HJB.
 - **24,132** people have passed through the magnetometer at the Justice Court as of August 2025.
 - Facility security deputies have provided **fingerprint services to 213 citizens** in relation to court summons or for background/hiring purposes as of August 2025.
-

Judicial Civil Process Statistics

As of August 2025:

5,975 documents have been processed for service. So far, **5100** of those process requests have been successfully served.

The Civil Office has collected **\$33,777.60** in fees in relation to civil process / paper service requests which has resulted in a total revenue of **\$11,982** so far, after processing applicable refunds.

1 Sheriff sale has been conducted so far this year. The affected property was sold for a total of **\$45,943** and resulted in a total revenue of **\$197**.

Fugitive Investigations and Extraditions:

As of August 2025:

375 individuals have been booked into the Utah County Jail as a result of in-State extraditions or prisoner transports.

596 misdemeanor JPC warrants have been cleared, amounting to a value of **\$368,486.33**, which included **46** no bail warrants and **210** felony warrants were cleared by accepting bail online, referring to court or arranging arrest and transport to jail by Investigative Specialists. **16** outside agency misdemeanor warrants have also been successfully cleared in this same manner.

\$10,492 has been collected and processed through online payments in relation to warrants.

16 Out-of-State Extraditions on felony warrants have been conducted. We have received **\$8,160.27** as reimbursement related to these extraditions.

Judicial Utah County Probation Statistics

UCP is an in-community supervision program for non-violent, drug involved offenders residing in Utah County. UCP strives to improve public safety and reduce recidivism; focused on supporting a drug free, mentally stable lifestyle, to improve the lives of each participant.

UCP is a unique program which is administered by the Utah County Sheriff's Office in partnership with Wasatch Behavioral Health, and in conjunction with the Utah County Attorney's Office and Utah County Justice Courts.

As of August 2025:

- **81** referrals to participate in the program have been received.
- **57** individuals started the program
- **98** are still actively participating
- **38** participants have successfully completed the program so far this year.
- **17** people have been terminated from the program for failure to comply with the terms of participation.
- **2,272** participant contacts have been made by probation staff.

Judicial Courts Statutory Services

The Sheriff is obligated by statute to provide bailiff and security functions at the District and Juvenile Courts. UCA 17-2-22 and Rule 3-414.

The Sheriff's Office provides Bailiff's and Security to three State run Courthouses in the county.

Spanish Fork
American Fork
Provo

We Serve:

12 District Judges
6.5 Juvenile Judges
2 Commissioners
Up to 3 part-time District Judges

Because of the Statutory Mandate we have a Revenue Contract with the State Office of the Courts

Sheriff Smith is continually fighting to get more money for, and from the state courts. This year the courts changed the matrix, and we received an increase for our annual service contract. This will help go to offset our recent increased labor cost.

Total for State's Contract:

State's FY 2025-26: **\$2,372,198.40**
State's FY 2024-25: **\$2,149,804.80**
July 1, 2025 it Increased: \$ **222,393.20**

****Currently this only covers about 23.5% of our budget****

Wildland Fire Statutory Services

Identify statutory department functions:

- In-County UT Code R652-120-300

A county shall abate the public nuisance caused by wildfire on unincorporated, privately owned or county owned forest, range, watershed, and wildland urban interface lands within its boundaries.

- Prevention/Mitigation UT Code 65A-8-203

The County has entered into a cooperative agreement with the Utah FFSL to receive financial and wildfire cooperation, assistance, cost of suppressing catastrophic wildfire. The county must invest in prevention, preparedness, and mitigation according to the determined participation commitment.

Wildland Fire Accomplishments

Successfully accomplished:

- Responded to 86 In-County Fires.
 - Responded to 12 Out-of-State Fires.
 - Assist SRT (Utah County Special Response Team) on all-risk incidents through the county and surrounding areas.
 - Hazardous Fuel Mitigation and removal.
-

2026 Additional Asks Priorities Corrections Division

Priority Department	Amount	Item Description
Medical & Mental Health Staffing	\$ 302,394.63	1 Lieutenants - \$302,394.63
	\$ 353,990.50	2 Sergeants -176,995.25 each
	\$ 566,203.28	4 Deputies - \$141,550.82 each
	\$ 84,956.56	1 Control Board Operator - \$84,956.56
Attorney Visiting Booth	\$ 260,000.00	Funding for Attorney visiting booth remodel in Main Lobby.
Housing	\$ 600,000.00	Suicide Barriers for 4 housing areas of the jail.
Jail Kitchen	\$ 15,000.00	Food carts for new medical and mental health areas.
Pretrial Services Staffing	\$ 141,550.82	1 Deputy - \$141,550.82
	\$ 88,920.63	1 Office Specialist - \$88,920.63
Pretrial Services Rental Space	\$ 45,000.00	Funds for building space rental and start-up costs for pretrial services (programming, drug tests, office supplies, etc.)
Warming Center	\$ 578,057.20	A minimum of two full-time Deputies will be assigned to provide security at the Warming Center for a period of 100 days. During the off-season, these Deputies may be reassigned to support the GPS program for the remainder of the year. The annual cost per Deputy is \$289,028.60. It is recommended that funding for these positions be provided by the State of Utah.

2026 Additional Asks Priorities Sheriff Administration

Priority	Department	Amount	Item Description
	Admin Support	\$ 233,000.00	Update for Firearm Range target systems. Starting with ranges 2 and 3.
	Admin Support	\$ 30,000.00	Replacement of Rifles, Shotguns and Handguns.
	Admin Support	\$ 3,000.00	Increase in prices for targets.
	Admin Support	\$ 289,028.50	1 Deputy II - for the Guardian Program.
	Admin Support	\$ 20,500.00	Accurint-LexisNexis Search engine for investigations and Death Record searches.
	Admin Support	\$ 4,000.00	CaseGuard – redaction program yearly contract.
	Admin Support	\$ 3,000.00	Safe Wrap – protective gear for Defensive Tactics.
	Admin Support	\$ 10,000.00	Sim Guns and protective gear for Teachers Academy.
	Admin Support	\$ 2,000.00	Defensive Tactic recertification – this needs to be ongoing.
	Admin Support	\$ 36,500.00	Increase in Ammunitions costs.
	Admin Support	\$ 5,000.00	School Training – Guardian Program.
	Admin Support	\$ 24,000.00	1 Time Limited 1000-hour employee for Records.
	Admin Support	\$ 45,000.00	Storage Unit Lease and utilities– for Firearms Staff.
	Admin Support	\$ 10,000.00	Replacement and Maintenance of Gym Equipment.

2026 Additional Asks Priorities Enforcement Bureau - Patrol

Priority	Department	Amount	Item Description
	Patrol	\$ 22,000.00	1- Radar Speed trailer. Speed trailers are proven to reduce accidents and save lives by alerting motorists of their speed. They are also used to collect data on vehicle speeds and determine areas in need of extra enforcement or speed limit changes along with the ability to log number of vehicles and times. We are looking to add a second one in 2027.
	Enforcement	\$ 25,000.00	Special Event Overtime – County Fair, Teacher Academy, K9 Demonstrations, City Safety Fair, etc.
	Patrol	\$ 20,000.00	Increase Overtime for emergency call out.
	Patrol	\$ 13,500.00	15 Active Shooter Kits - 15 @ 900 each
	Patrol	\$ 2,000.00	20 Medical Kits – 20 @100 each
	Patrol	\$ 12,000.00	Drones
	Patrol	\$ 5,000.00	Increase in training budget
	VIPS	\$ 500.00	Miscellaneous Supplies

2026 Additional Asks Priorities Enforcement Bureau

Priority	Department	Amount	Item Description
	SWAT	\$ 20,000.00	Increase in Ammunition
	SWAT	\$ 20,000.00	Increase Overtime for SWAT -emergency call outs
	SWAT	\$ 16,200.00	Night Vision Goggles – Military contract: 54 @ 300 each
	EOD	\$ 15,000.00	Increase in overtime due to increase in call outs
	EOD	\$ 15,000.00	Increase in overtime due to increase in call outs
	K-9	\$ 10,000.00	Increase in overtime for K9 call outs and Federal Mandated K9 Maintenance
	K-9	\$ 5,000.00	Increase to K9 training and equipment budget
	K-9	\$ 1,000.00	Increase in Vet Bills
	Investigations	\$ 306,529.38	1 Narcotics Sergeant (Drug Trafficking Organization)
	Investigations	\$ 56,000.00	Protective Equipment -New Ballistic Helmets (\$26,000) with tack lights and red dots on handguns (\$30,000).
	Investigations	\$ 10,000.00	Increase in training funds
	Investigations	\$ 289,028.50	1 Detective for Financial/Crypto Investigations
	Investigations	\$ 289,028.50	1 SVU Detective for Proactive work

2026 Additional Asks Priorities Enforcement Bureau

Priority	Department	Amount	Item Description
	SVU	\$ 2,000.00	Increase in monthly meal budget for SVU County Conferences held at the SVU.
	Evidence	\$ 129,451.40	1 Civilian Forensic Analysis position to support Financial Crimes Investigations. Supports Major Crimes, SET and SVU with Triage, data analysis, and suspect profilii
	Evidence	\$ 26,000.00	Upgrade to the Trimble Forensic Lazer Scanner to replace the Faro – different betw the recap \$43,000 and the new purchase price is \$26,000.
	Evidence	\$ 28,000.00	Radios for Forensic Evidence Technicians use for after-hour call outs.
	Evidence	\$ 41,520.70	Evidence Lockers need to be replaced. Current lockers are over 20 years old.
	Evidence	\$ 45,000.00	Mid-sized SUV or van, fully equipped Vehicle for Evidence Custodian.

2026 Additional Asks Priorities Support Services Division

Priority	Department	Amount	Item Description
	Judicial	\$ 277,020.50	1 Deputy II Enforcement Positions - \$277,020.50 each dedicated to Utah County Probation Civil
	Judicial	\$ 306,529.38	1 Sergeant dedicated to Utah County Probation - Civil
	Judicial	\$ 2,500.00	Cell Phone Pings Fugitive Investigations (On-going request) - Civil
	Judicial	\$ 4,252.00	Computer Equipment – New deputy workstation in the Historic Courthouse - Civil
	Judicial	\$ 8,500.00	Continue Upgrading Workstations in Existing Judicial Support Bureau Offices - Civil
	Judicial	\$ 13,928.00	Implement CSS Software – UCP Case Management – 6 Users and One-Time Mobilization Fee - Civil
	Judicial	\$ 5000.00	2 New AED Dummies Judicial Courts
	Judicial	\$ 5000.00	Cell Extraction Safety Equipment for Judicial Courts
	Judicial	\$ 20,000.00	Increase in Part Time Wages and Time Limited Wages Judicial Courts
	Judicial	\$ 14,000.00	Uniform allowance was underfunded in 2025 and needs to be increased Civil
	Judicial	\$ 306,529.38	1 Sergeant Judicial Courts
	Judicial	\$ 83,950.63	1 Senior Office Assistant Judicial Courts
	Judicial	\$ 20,000.00	Increase in Part Time Wages and Time Limited Wages Judicial Civil

2026 Additional Asks Priorities Support Services Division Cont.

Priority	Department	Amount	Item Description
	Emergency Services	\$ 5,000.00	Increase budget for volunteers (VIP) training, continuing education.
	Emergency Services	\$ 2,500.00	Software for tracking and logging SAR incidents and activities.
	Emergency Services	\$ 120,000.00	TRT Funds – yearly ongoing funding.
	Emergency Services	\$ 20,000.00	Increase in overtime funding – need 65k a year (Emergency Services will be split from Emergency Management).
	Emergency Services	\$ 5,940.00	Yearly service contract for mini Starlink Zodiacs.
	Emergency Services	\$ 8,000.00	New Ropes.
	Emergency Services	\$ 450,000.00	Replacement 1971 Cessna 210 with a new aircraft estimated \$700,000, trade-in value of the current Cessna is estimated \$250,000.
	Emergency Management	\$ 130,000.00	1 Emergency Management Coordinator – on staffing plan, not funded.
	Emergency Management	\$ 57,000.00	LiveView Camera Trailer Lease.
	Emergency Management	\$ 15,000.00	New LVT (Mobile Camera Trailer) system Leases, this is an annual request.
	Emergency Management	\$ 15,000.00	FPV (First Person) Drones.
	Emergency Management	\$ 18,000.00	Overtime yearly-Emergency Services will be split from Emergency Management.

2026 Additional Asks Priorities Support Services Wildland Fires

Priority	Department	Amount	Item Description
	Wildland Fire	\$ 125,000.00	1 New Full-time Lieutenant
	Wildland Fire	\$ 25,000.00	PPE - Uniforms, Helmets, Fire Shelters
	Wildland Fire	\$ 6,000.00	Starlink yearly contracts
	Wildland Fire	\$ 10,000.00	Increase in training and education
	Wildland Fire	\$ 5,000.00	Chainsaws

Ten-year Outlook-Corrections

Year Requested	Department	Amount	Item Description
2027	Medical	\$ 2,500,000.00	Asking for 20 additional deputies to staff our new medical and mental health inmate housing areas. This will be an initial amount to staff the new remodel. Depending on the needs, this request might increase. This is the full cost including equipment.
2026	Housing	\$ 300,000.00	Install suicide barriers in four housing areas of the jail. This will be the second half from 2025.
2027	Housing	\$ 140,879.20	1- Sergeant position to the staffing plan to handle all inmate communications (with technology, this need has already increased exponentially) and to handle various jail investigations.
2028	GPS	\$ 176,739.20	1- Deputy, vehicle, and associated equipment to the staffing plan. This is the full cost including equipment.
2030	Jail Industries	\$ 124,239.20	1- Deputy position to assist with growth and other projects. This is the full cost including equipment.
2030	24/7 Program	\$ 124,239.20	1- Deputy position. Needed to assist with scheduling, bracelet/battery changes, orientation, etc. This is the full cost including equipment.
2030	Jail Garden	\$ 15,000.00	30-Green House Tables
2030	Jail Garden	\$ 15,000.00	1- Flatbed deck-over trailer
2030	Work	\$ 303,478.40	2- Additional deputies, associated equipment, and one vehicle to the staffing plan. This is the full cost including equipment.
2030	Diversion		
2030	Kitchen	\$ 124,239.20	1-Deputy to work Full time in the Kitchen to cover staff shortages and help manage and supervise the inmates to keep our civilian staff safe and secure. This is the full cost including equipment.

Ten-year Outlook-Corrections Cont.

Year Requested	Department	Amount	Item Description
2030	Kitchen	\$ 40,000.00	2-Tilt Skillets
2030	Kitchen	\$ 50,000.00	1- Box Truck
2030	Housing	\$ 496,956.80	4-Deputy to the current staffing plan. This is the full cost including equipment.
2030	Housing	\$ 1,000,000.00	Replace all the dorm/cell doors with doors that have cuff-ports. Not having cuff-ports in all of Alta, Brighton and the Sundance housing areas is a huge safety issue. This is a Capitol Project.
2030	Medical	\$ 266,697.60	2- Contract Social Worker to help with the increase of inmate mental health needs. (through Wasatch)
2030	Transportation	\$ 50,000.00	Expand the Transportation Deputy's office by opening the wall that separates their current office and the Transportation Sergeant's office.
2030	Housing	\$ 250,000.00	We would like to add locking shower doors to all of intake areas in Alta and Bri 4. Currently the doors are about \$25,000 a piece because they are stainless steel. We will need 10 doors. This price includes the frames and the wiring that will be needed to add these.
2035	24/7 Program	\$ 124,239.20	1-Deputy needed to assist with scheduling, bracelet/battery changes.
2035	GPS	\$ 176,739.20	1-Deputy, vehicle, and associated equipment to the staffing plan.
2030	Housing	\$ 85,000,000.00	500 bed Jail expansion
2035	Medical	\$ 496,223.00	4-Nurses to the staffing plan. These nurses will help fill needs in the new medical and mental health areas.
2035	Transportation	\$ 248,478.40	2- Deputy to the current staffing plan.
2035	Booking	\$ 10,000,000.00	Booking Expansion. With the number of staff and the number of inmates coming and going, we have outgrown our space.
Total Estimated Requests		\$ 102,023,148.60	

Ten-year Outlook-Enforcement

Year Requested	Department	Amount	Item Description
2027	Investigations	\$ 35,000.00	Graykey Software and hardware for electronic forensic criminal investigations.
2027	Sheriff Admin	\$ 263,214.00	1-School Safety Sgt. This is an additional position to the approved position that was in 2024. This is the full cost including equipment.
2030	Animal Control	\$ 467,974.00	2-Deputy. As calls increase their needs to be a North and South ACO on each shift. This will decrease both, the call load on Patrol Deputies and the need to expand Patrol numbers to respond to calls for service. This is the full cost including equipment.
2030	Rec Team	\$ 935,948.00	4-Deputy. Utah County's recreation areas have experienced a large increase of visitors. This is attributed to both the population growth of the county and increased popularity of our recreation areas to citizens outside of Utah County and the numbers continue to increase every year. There is a need for increased Deputy patrols in the recreation areas to increase proactive enforcement, reduce crime and reduce emergency response times to critical calls for service. This is the full cost including equipment.
2030	Rec Team	\$ 257,681.00	1-Sgt. Due to the Rec Team operating in either remote areas or as a proactive arm to our narcotics enforcement team. A Supervisor is needed to help mitigate liability and risk. This is the full cost including equipment.
2030	SVU	\$ 225,000.00	1-Deputy. We recognize that much of the future personnel growth of our Investigations Teams will come from contracts. However, the need for more proactive child pornography and human trafficking enforcement should be funded for the greater good of our citizens. This is the full cost including equipment.
2030	EOD	\$ 450,000.00	EOD Box Truck (White Lighting). The need to replace the Bomb Truck will need to happen in the future. EOD would like to replace it with another more well-suited vehicle, before experiencing significant breakdowns and repairs. The current vehicle is 17 yrs old with some capitalization funds.

Ten-year Outlook-Enforcement Cont.

Year Requested	Department	Amount	Item Description
2030	Investigations	\$ 100,000.00	Investigations Remodel. With Patrols expansion and moving the Narcotics Teams into the new expansion area, Investigations finds itself in need of a remodel to better fit the Investigations Bureau's needs and make them more efficient.
2030	EOD	\$ 45,000.00	EOD Bomb Trailer. The current trailer is 26 yrs old and will need to be replaced soon, this heavy-duty trailer is used to store and move the bomb equipment along with several EOD robots, worth approximately \$2,000,000 combined.
2035	Swat	\$ 150,000.00	Passenger Box on SWAT Truck. The current SWAT Truck chassis is 15 years old; the passenger box compartment is currently 25 years old and showing some wear. The box will need to be replaced before the Chassis is replaced through capitalization. This vehicle is used to transport 30-40 SWAT Team members to SWAT callout locations. It is then used as a Command Post for the Tactical Commander and Sheriff's and Chiefs of Police, where tactical decisions are made, influencing the outcome.
2035	Swat	\$ 450,000.00	Armor Vehicle. The Sheriff's Office lease on the Mrap armored vehicle will expire in 2034, under the Federal Government's 1033 program. The Utah County Sheriff's Office has one bearcat armored vehicle which was donated by a private company which is now 5 yrs old. To supplement the existing Bearcat and to ensure safety for both the Citizens and our Officers, the Sheriff's Office will need to acquire an additional armored vehicle before the loss of the Mrap. The Bearcat type of vehicle is also better suited in many ways for both urban and rural environments that the Sheriff's Office deploys in.
2035	Rec Team	\$ 257,681.00	1-Sgt. Due to the Rec Team operating in either remote areas or as a proactive arm to our narcotics enforcement team. A Supervisor is needed to help mitigate liability and risk. This is the full cost including equipment.

Ten-year Outlook-Enforcement Cont.

Year Requested	Department	Amount	Item Description
2035	Patrol	\$ 935,948.00	4-Deputy. As Utah County's population grows, so will the crimes and trends that come with those populations. Mountain Land Association of Governments (MAG) released this on their website: "As of July 2017, Utah County had 624,000 residents, which puts the growth rate at 176%. Total growth in Utah County will equal the total growth of Salt Lake, Davis, and Weber counties combined". The Gardner Policy Institute projects that Utah County will reach a population of 1,080,082 by 2040 and 1,620,246 by 2065. In order to stay ahead of crime trends we will need to increase our personnel with the population, instead of an uphill and DANGEROUS battle, we need to stay ahead of this growth. These additional Deputies will be placed on the four existing regular Patrol Teams, to increase their overall Deputy numbers to 6 and one Sgt. This is the full cost including equipment.
2035	Rec Team	\$ 935,948.00	4-Deputy. Utah County's recreation areas have experienced a large increase of visitors. This is attributed to both the population growth of the county and increased popularity of our recreation areas to citizens outside of Utah County and the numbers continue to increase every year. There is a need for increased Deputy patrols in the recreation areas to increase proactive enforcement, reduce crime and reduce emergency response times to critical calls for service. This is the full cost including equipment.
Total Estimated Request		\$5,509,394.00	

Ten-year Outlook-Emergency Services

Year Requested	Department	Amount	Details
2027	Judicial Courts	\$ 35,956.50	1-New part-time Office Specialist to assist with informational, financial management of 50 personnel in the Judicial Courts Bureau. This is the full cost including equipment.
2027	Judicial Courts	\$ 158,558.71	1- New deputy to cover one new District Court Judge position expected to be approved in the 2025 Legislative Session. There is a slight possibility the courts would also get another Juvenile Court Judge as well, but that would be evaluated closer to the yearly budget. This is the full cost including equipment.
2028	Judicial Courts	\$ 284,424.28	1-New Judicial Sergeant, including equipment and vehicle. With the new deputies we have added the expanse of supervision is best at 5-7 individuals. Our Sergeants will have exceeded the range having 12-15 people or more to supervise. This is the full cost including equipment.
2028	Judicial Courts	\$ 158,558.71	1-Deputies one for Spanish Fork Courthouse. These increases will be due to population growth and expected expansion with new judges. This is the full cost including equipment.
2030	Judicial Support	\$ 49,000.00	The Metal Detector and X-Ray Machines located at the security checkpoint station for the Utah County Justice Court are very old. The X-Ray machine was purchased in 2005, so it is 19 years old, and it is unknown how old the metal detector is. These screening devices are crucial to ensure that no weapons are introduced into the Courthouse which could possibly cause physical harm to any individual. The Utah County Sheriff's Office is responsible for providing security at the checkpoint as well as within the court rooms. While these machines are currently working well, due to their age, it is anticipated that they will need to be replaced within the next 5 years.

Ten-year Outlook- Emergency Services Cont.

Year Requested	Department	Amount	Details
2030	Judicial Support	\$ 158,558. 71	1-Judicial Deputy. Currently, we have 3 full-time Judicial Deputies who provide dedicated security to the Utah County Administration Building, Historic Courthouse, and the Health and Justice Building between 6:00 a.m. and 10:00 p.m., Monday through Friday. There is no nighttime security coverage on the Provo Campus. In the past few years, Facility Security deputies have dealt with a myriad of issues involving overnight parking in the HJB parking structure, incidents of vandalism to the buildings on the Provo campus and attempts of individuals to hide inside these buildings through the night. As the population increases, we anticipate seeing more security related incidents on the Provo Campus. It is time to consider implementing a nighttime Facility Security Deputy to deter criminal activity on the Provo Campus. This is the full cost including equipment.
2030	Emergency Service	\$ 450,000.00	Replace our 1971 - 6 passenger Cessna 210 with more advanced and reliable 6 passenger aircraft. Approx. \$700k (The cost will be offset by the sale of the 210, approx. \$200 k)
2030	Emergency Service	\$ 250,000.00	1 - Chief Pilot Position - Lieutenant pay grade and allow people outside the Sheriff's office to apply. This is the full cost including equipment.
2030	Judicial Support	\$ 515,790.26	2-Deputy, - Fugitive Team. With the projected massive population increases in Utah County and expected expansion of the Utah County Sheriff's Office Patrol and Investigations Bureaus, it is anticipated that there will be a significant increase in the number of individuals being arrested for crimes across the criminal spectrum. This will undoubtedly translate into more warrants being issued by the Courts for absconders. It will also likely result in more absconders with NCIC felony warrants traveling out of Utah and being arrested in other states. This is the full cost including equipment.

Ten-year Outlook- Emergency Services Cont.

Year Requested	Department	Amount	Details
2030	Judicial Support	\$ 515,790.26	2-Deputy- UCP Team. The UCP team is currently comprised of 4 Enforcement Deputies, 1 Senior Office Specialist and 1 Sergeant that has other responsibilities beyond supervising the UCP program. In 2024, we are averaging 1 successful program completion every 1-2 weeks. In 2023, only 7 probationers were terminated from program participation for failure to comply with the terms of probation. **This is a 68% decrease in terminations due to program non-compliance over 2022. It is anticipated that the Utah County Probation program will need to be further expanded within the next 5 years as the population of Utah County increases, as crime rates increase, and as the State continues to telegraph its intent to turn over all probation services to local law enforcement agencies and solely manage Adult Parol services on a state level in the near future. This is the full cost including equipment.
2035	Emergency Management	\$ 30,000.00	Communication Trailer Replacement
Total Estimated Request \$ 2,448,078.22			

Standard Yearly Replacement Items

ACTIVE SHOOTER KITS	OFFICE FURNITURE/EQUIPMENT
AUTOMATIC EXTERNAL DEFRILLATOR	OPTIC READY HANDGUNS
BALLISTIC VESTS	PORTABLE BREATH TESTERS
BODY ARMOR	RIFLES & SHOTGUNS
BODY CAMS	RIOT PPE
CHAINSaws	RIOT SHIELDS
FIRE SHELTERS	SWAT OPTIC SCOPES
GYM EQUIPMENT	SWAT VESTS
HANDGUNS	TACTICAL HELMETS
LESS LETHAL	TASERS / JPX
MP5 SUBGUN	

RUDY LIVINGSTON (*Utah County Deputy Auditor*) **SHARED THE FOLLOWING PRESENTATION.**

Auditor Department

Overview:

- Department Accomplishments
- Department Operations
 - Core Services (Statutory)
 - Core Services (General)
 - Supplemental Services
- Department operational challenges
 - Immediate needs
 - Mid-term needs
 - Long-term needs
- Opportunities for service improvement, additional efficiencies, or technology improvements

Department Mission Statement or Primary Objective:

The Auditor's office ensures accurate fund management, supports informed decisions, and administers property tax relief to protect Utah County residents.




Past Successes

Department Accomplishments

Accomplishments:

- Successfully led the selection of our new ERP (Vault). We are now midway through the initial implementation process.
- Updated and streamlined the County's 5-year financial forecast
- Updated the budget process to facilitate implementing performance-based budgeting
- Improved grant reporting
- Received the GFOA Distinguished Budget Award for the 3rd consecutive year

Target Based Budgeting

Core Statutory Services

Identify statutory department functions:

- Accounting and financial services (17-19a-205 and 17-36)
- Budget (17-36-8 through 15)
- Internal Audit (17-19a-206)
- Maintenance of financial records (17-19a-207 and 17-36)
- Tax administration
 - Abatements, valuation appeals, BOE, tax sale

Target Based Budgeting

Core General Services

Identify primary department services:

- Accounting (AR, AP, Financial Reporting)
 - Budget (preparation, maintenance, assisting departments with budget management)
 - ERP (management, training & education)
 - Grant compliance management
 - Internal Audit
 - Manage external financial audit
 - Procurement
-

Target Based Budgeting

Supplemental Services

Identify department additional services:

- Community outreach for tax relief programs
- Outreach to city finance officers in county and throughout state
- Working with UAC and legislature for needed state code changes

Future Needs & Recommendations

Urgent Needs (FY26)

Identify urgent needs split by function or division:

- Cost of annual Vault subscription & related software/services (estimated \$600K) offset by revenues to be charged to County departments
- Monitoring MAG CDBG grants (estimated cost \$75-100k annually, offset by revenues from CDBG) – Fund 248
- Programming to automate key Tax Administration functions

Future Needs & Recommendations

Mid-term Needs (FY27-FY 29ish)

Identify needs over the next 2-4ish years split by function or division.

- Any legislative concerns on the horizon?
 - Changes to Circuit Breaker and other low- income property tax programs may require additional staffing in Tax Admin
- Concerning trends your seeing in the data surrounding your operations?
 - No immediate
- Any historic issues that need to be corrected?
 - Deferred maintenance of infrastructure

Future Needs & Recommendations

Long-term Needs (FY30+)

Identify needs 5+ years split by function or division:

- What challenges or needs do you see as the county passes 1M residents?
- County-wide
 - New buildings and other capital needs
 - Cost of public safety (Attorneys, Sheriff, Public Defenders)
 - Jail capacity and condition
 - Funding capital case defense
 - CJC funding stabilization
- What additional capacity is needed at buildout that we need to start preparing for now?
 - Additional internal auditor
 - Additional Tax Admin staff person
 - Additional budget staff
 - Additional administrative staff

Future Needs & Recommendations

Recommendations

What areas could we improve our service level?

- How can we improve our existing services either with technology or procedural changes?
 - Improved accessibility of information regarding capital projects (graphics and maps)
- What additional services do we see the public asking for?
 - Simplified budget information – budget in brief

AARON R. ROBINSON (*Utah County Clerk*) **SHARED THE FOLLOWING SLIDE SHOW.**

Clerk's Department

Overview:

- Department Accomplishments
- Department Operations
 - Core Services (Statutory)
 - Core Services (General)
- Department operational challenges
 - Immediate needs
 - Mid-term needs
 - Long-term needs
- Opportunities for service improvement, additional efficiencies, or technology improvements

Department Mission Statement or Primary Objective:

The Clerk's Office is responsible for administering elections and issuing marriage licenses. Other duties include accepting passport applications, preparing County Commission meeting agenda, taking and transcribing minutes of Commission meetings, publishing legal notices, and administering oaths of office.



Past Successes

Clerk Department Accomplishments



- Employee training and retention
- Successful 2025 Municipal Primary Elections
- RFP for print and mail vendor
- Better security for storage of election materials
- ML&P 2025 revenues: \$3.0 million projected vs. on pace to collect \$3.7 million
- Digital upgrades to the online marriage licensing process

Target Based Budgeting

Core Statutory Services

1

- Utah Code Title 20A: Elections administration
- Utah Code Title 81, Chapter 2: Marriage licenses
- Utah Code Title 17, Chapter 20:
 - Clerk of the county legislative body; keep minutes
 - Keep a register of marriages
 - Other miscellaneous clerking duties

Target Based Budgeting

Core General Services: Elections Division



- Serve as the county election officer
- Administer all federal, state, and county elections
- Administer UOCAVA voting, early voting, vote-by-mail, in-person voting, and provisional voting
- Contract to conduct municipal elections
- Oversee voter registration processing and maintenance
- Designate and provide equipment and personnel for vote centers
- Program, test, and secure voting systems and ballot processing
- Conduct election canvassing
- Handle recounts

**Target Based
Budgeting**

**Core General Services: Marriage
Licenses & Passports Division**



- Issue marriage licenses
- Enforce legal marriage requirements (i.e., age, consent, affidavits)
- Record and preserve marriage certificates as vital records
- Provide marriage solemnization services
- Serve as a Passport Acceptance Facility that accepts passport applications on behalf of the U.S. Department of State

**Target Based
Budgeting**

**Core General Services: Other
Important Clerk Duties**



Other Key Services Provided by the Clerk's Department:

- Keep and publish minutes, ordinances, and resolutions
- Prepare and attest official county documents, contracts, and deeds
- Maintain the county seal
- Administer and maintain oaths of office
- Execute deeds/conveyances for county real estate
- Keep open for public inspection during regular business hours all county books, records, and accounts that the Clerk is required by law to maintain
- Report elected office vacancies and appointments to the Lt. Governor

**Future Needs &
Recommendations**

**Urgent Needs (FY26) –
Elections Division**



- \$29,180 – Two new Opex Machines (envelope openers)
- \$97,761 – Elections Data Specialist position
- \$7,084 – Career Ladder Advancements for Elections Specialist I employees
- \$7,790 – Gold Hardware Maintenance Plan for election machines
- \$18,000 – Security funding for key operational locations on Election Day
- \$12,000 – Remodel of LL600
- \$20,000 – Tom Mugleston's safety recommendations for ballot center
- \$30,000 – Statistician for post-election audits and canvassing
- \$4,600 – Vehicle rentals for drop box maintenance and ballot pickups

Future Needs &
Recommendations

Urgent Needs (FY26) – Marriage Licenses & Passports Division



REMINDER: ML&P generates enough fees to cover all its expenses.

New Items:

- \$83,951 – Lead Customer Service Associate
- \$34,000 – Outreach program (videos, bridal fairs, advertising)
- \$20,000 – Remodel (after the Tax Administration Division moves)
- \$50,000 – e-Apostilles programming (might not happen in 2026)

Additional Funds Needed Due to Growing Demands on Services:

- \$330,000 – Part-time employees (new personnel and wage increases)
- \$150,000 – Postage/shipping
- \$79,160 – ID verification (IDology)
- \$82,700 – Blockchain digital certificates (Titan Seal)
- \$20,300 – Office, equipment, and special supplies

Future Needs &
Recommendations

Urgent Needs (FY26) – Miscellaneous

- \$11,000 – Carasoft/DocuSign
- \$4,245 – Upgrade a Senior Office Specialist position to an Administrative Associate position

Future Needs &
Recommendations

Mid-term Needs (FY27-FY 29ish)



- A second Agilis ballot envelope sorting machine (approximate cost: \$450,000)
- Two DS 950 Central Scanners (\$133,925 x 2 = \$267,850, plus \$9,700 to place them on the Gold Hardware Maintenance Plan)
- Funding to reach out to voters for whom we don't have the last 4 digits of either their SSN or driver license

Future Needs & Recommendations

Long-term Needs (FY30+)



- Elections:
 - Equipment replacement due to planned obsolescence
 - Ballot processing center space
- ML&P: Space for employees

Future Needs & Recommendations

Recommendations



- AI-powered chatbots to handle routine inquiries
- Dashboards showing top-level statistics from departments
- Utah County 101 (modeled after [Provology](#))

BREAK

REBECCA MARTELL (*Director – Utah County Children's Justice Center*) **GAVE THE FOLLOWING PRESENTATION.**

**2026 Budget
Utah County
Children's
Justice Center**





The Children's Justice Center provides a multidisciplinary approach to addressing child abuse, offering forensic interviews, medical exams, counseling, legal advocacy, and community resources all under one roof, ensuring comprehensive support for children and families navigating the complexities of abuse and trauma.

Where Small Voices Are Heard

Mission Statement:

Provide a comfortable, neutral, child-friendly atmosphere for children to receive coordinated services during the child abuse investigative process.

**2024
Stats**



879 Interviews

At both our Provo and North County Centers



4,270 People who received services

This includes caregivers, siblings, and other family members who live with the primary victim



223 Medical Exams

Medical exams are encouraged for all individuals served by the center.



508 Trauma Screeners

After the initial screener on site for older kids/teens, there are also two follow-ups that are sent.



1,581 Follow-Ups

We reach out approximately 2 weeks, 2 months, and 4 months after a family is seen at the Center.



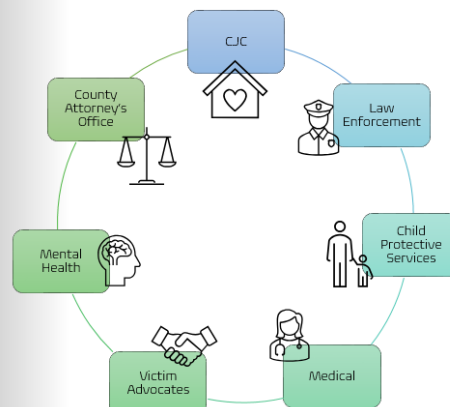
Utah Code 67-5b-102

(1)(a) There is established the Children's Justice Center Program to provide a comprehensive, multidisciplinary, intergovernmental response to child abuse victims in a facility known as a Children's Justice Center.

67-5b-102 (3)

Each center shall:

(a) coordinate the activities of the public agencies involved in the investigation and prosecution of child abuse cases and the delivery of services to child abuse victims and child abuse victims' families;





67-5b-102 (3)

Each center shall:

(b) provide a neutral, child-friendly program, where interviews are conducted and services are provided to facilitate the effective and appropriate disposition of child abuse cases in juvenile, civil, and criminal court proceedings;

67-5b-102 (3)

Each center shall:

(c) facilitate a process for interviews of child abuse victims to be conducted in a professional and neutral manner;

(d) obtain reliable and admissible information that can be used effectively in child abuse cases in the state;



Utah County CJC Forensic Interviewers:

Provide FI training 4 times a year to law enforcement and case workers.

Peer Reviews conducted every six months

Conduct 85% of CJC Interviews

Monitor new research in child forensic interviewing and update the MDT

Are used as subject matter experts by prosecutors

*Currently conducting research with University of Liverpool on best interview techniques and practices. Findings will be published next year.

67-5b-102 (3)

Each center shall:

- (f) hold regularly scheduled case reviews with the multidisciplinary team;
- (g) coordinate and track:
- (i) investigation of the alleged offense; and
- (ii) preparation of prosecution;
- (h) maintain a working protocol that addresses the center's procedures for conducting forensic interviews and case reviews, and for ensuring a child abuse victim's access to medical and mental health services;



MULTIDISCIPLINARY TEAM (MDT) MEETS WEEKLY FOR CASE REVIEW



MULTIDISCIPLINARY TEAM MEETS MONTHLY FOR TRAINING



CASES TRACKED THROUGH THE LIFE OF THE CASE AND RECORDED IN OUR CASE MANAGEMENT SYSTEM



MEDICAL PROVIDED ONSITE AND 24/7 RESPONSE TO ALL HOSPITALS IN UTAH COUNTY.



24/7 RESPONSE FOR CHILD INTERVIEWS



MENTAL HEALTH THERAPY SERVICES PROVIDED ONSITE.

67-5b-102 (3)

Each center shall:

- (j) provide training for professionals involved in the investigation and prosecution of child abuse cases and in the provision of related treatment and services;
- (k) enhance community understanding of child abuse cases; and

Education provided on child abuse and reporting to:

- Title IX officers in schools
- Local clergy (interfaith council)
- Victim Advocates
- Law Enforcement
- Prosecutors
- Division of Child and Family Services
- Community members upon request
- Community Therapists

67-5b-102 (3)

Each center shall:

- (l) provide as many services as possible that are required for the thorough and effective investigation of child abuse cases.

Forensic Medical Exams

Follow up with Families

Crisis Counseling Onsite

Short-term, Onsite Individual Therapy

Forensic Interview Support/Coordination

Financial Assistance (Gas/Grocery)

Volunteer Programs & Internships

Community Outreach/Education

Treatment Groups

Family Justice Center FJC

Connect with Victim Advocates

Care Process Model

Adult Healing Group



Urgent Needs FY 2026

FEDERAL FUNDING has become increasingly unstable.

VOCA has been funding the Utah County CJC since 1996.

\$750,000 cut from VOCA in the last 5 years.

VOCA grant \$225,000 currently unfunded (personnel)

VOCA victim services would have been cut completely from the CJC in the next 3 years.



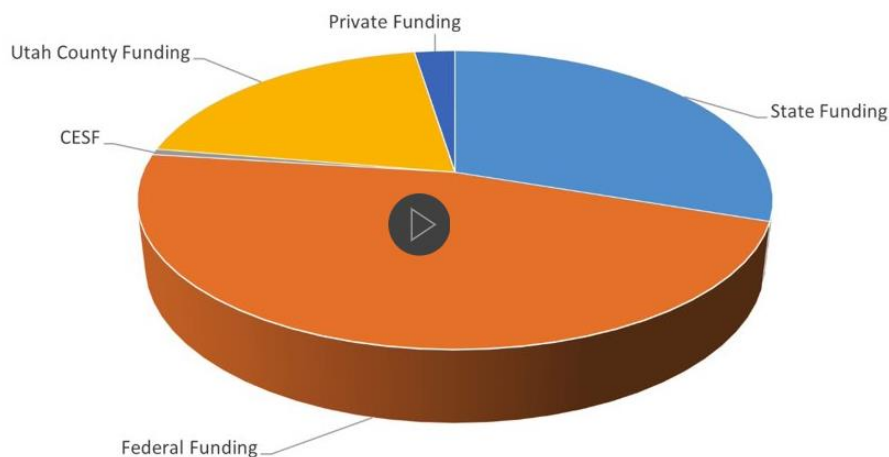
67-5b-103. Appropriation and funding.

(1)Funding for centers under this section is intended to be broad-based, provided by a line-item appropriation by the Legislature to the attorney general, and is intended to include federal grant money, local government money, and private donations.

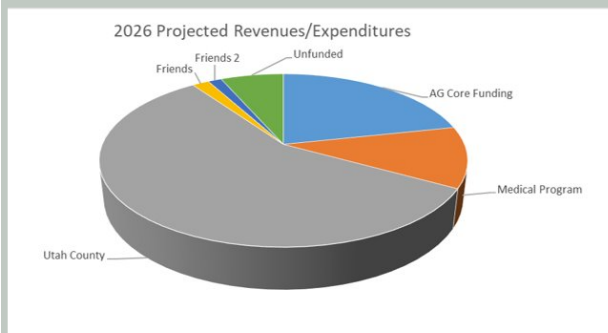
(2)The money appropriated shall be used to contract with the county responsible for the operation and accountability of a center in accordance with Section 67-5b-102.

(3)The money appropriated may be used by the program to provide resources and contract as needed to support the development of the program and the implementation of evidence-based practices and requirements.

2020 Revenues/Expenditures



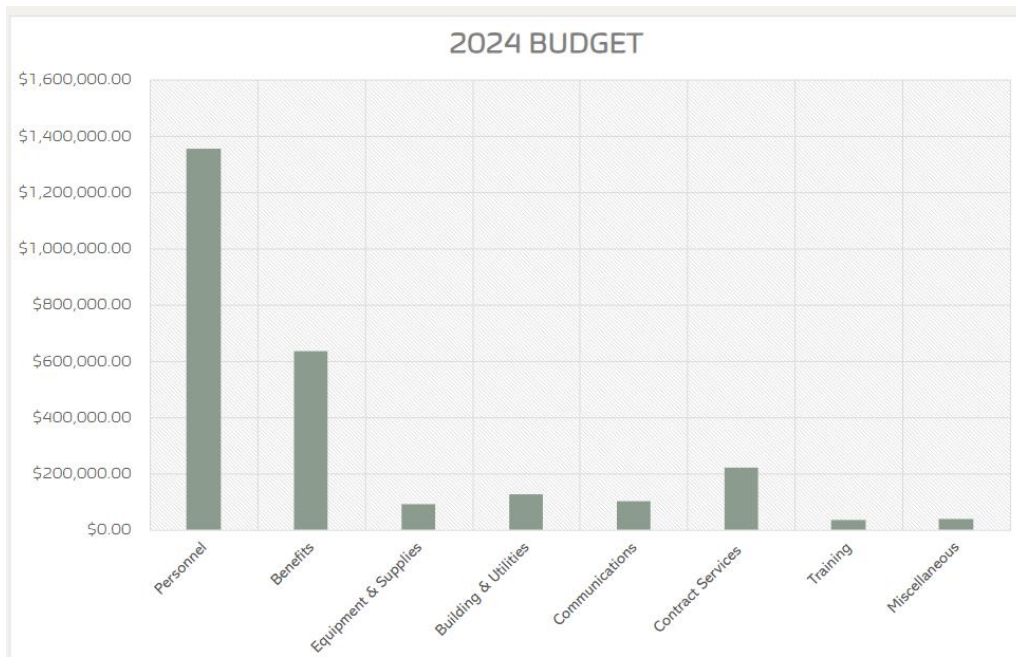
Projected Revenues/Expenditures 2026



Funding Sources	
AG Core for Provo and American Fork State	\$737,892
Medical Program (AG/DCFS/CVR) State	\$388,603
Utah County Local	\$1,950,921
Friends (CJC Staff, training, equipment) Private	\$60,050
Friends 2 (Direct Treatment Services) Federal Grants	\$48,000
Currently Unfunded (Federal VOCA Cuts/Unstable Funding)	\$225,000
Total	\$3,410,466

	2026
State	33%
Federal	1%
Utah County	57%
Private	2%
Unfunded	7%





“ I think this Center, their mission, and how they execute their role is a gold standard. I think there needs to be additional funding to support their mission and further expansion of hours and services throughout the County. Their ability to coordinate and collaborate should be bottled and sold! Thank you for your support to our department and workers.
 -MDT Member Outcome Measurement Survey

Needs of the Community Goals for FY27-29	Types of Abuse in Utah County:	Relationship of alleged offender to child:	Age of Offender
Understanding the Scope of the Problem	• 70% Sexual Abuse • 23% Physical Abuse • 2% Neglect • 1% Witness to Violence • 4% Drug Endangerment	• 33% Parent • 25% Other Known Person • 18% Other Relative • 16% Unknown • 8% Stepparent/Parent's Paramour	• 17% und • 8% • 30% over • 45%
2024 CJC stats 1,018 new children served			

Needs of the Community Goals for FY27-29

COMMUNITY PROBLEM

- Lack of mandatory reporting happening in the schools and lack of case coordination with Title IX Officers.
- Lack of reporting by professionals in our community, including therapists
- Lack of resources for youth with problematic sexual behavior.

POTENTIAL SOLUTIONS:

- Provide training for Title IX Officers
Train Therapist on mandatory reporting laws
- Train Community Therapists on evidence-based treatment for youth with problematic sexual behaviors.

Needs of the Community Goals for FY27-29

Long Term Needs FY30+



Long Term Needs FY30+

Saratoga Springs Children's Justice Center

- Child Interviews
- Medicals
- All CJC Services

Treatment Program for Youth with Problematic Sexual Behaviors

- CJC Therapists provide evidence-based treatment
- Juvenile Court Diversion Programs

Community Education Center

- MDT Training Center
- Therapist Training Center
- Community Education and Outreach

Questions?

Contact Us:
801-851-8554
CJC@utahcounty.gov

American Fork
96 South 100 East
American Fork, UT
84043

Provo
315 South 100 East
Provo, UT
84606



@UTAHCOUNTYCJC



@UTAHCOUNTYCJC

RICHARD NIELSON (*Director – Utah County Public Works*) **SHARED THE FOLLOWING PRESENTATION.**



Public Works Department

2026 Budget Discussion

September 5, 2025
Richard J. Nielson, Director of Public Works
Glen G. Tanner, Associate Public Works Director

Public Works Department Responsibilities

- 7 Divisions
 - Administration (General Fund)
 - Engineering (General Fund)
 - Storm Water (Service Area 8)
 - Flood Control
 - Roads (B Roads, 4th Quarter, 5th Fifth, and SRS)
 - Weed Control (General Fund, Grants, B Roads)
 - Parks, Trails, & Grounds (TRCC, Internal Service Fund - Buildings)
 - Telecommunications (Internal Service Fund)
 - Communications – Fiber and Telephone
 - Radio
 - Fleet Services (Internal Service Fund)
- Buildings (Internal Service Fund)
- And other duties as assigned ...

Administration (General Fund)

- Administration – Personnel, Workday (Timekeepers), Division Support
- Department Finance – Process approx. 8700 PO's annually with an overall budget of \$38 Million
- Work Orders – Process approx. 7000 work orders annually
- Reservations for building use and parks
- Project Management

Engineering

(General Fund/ Service Area 8)

- Design work for other Divisions
- Subdivision review and inspections
- Inspections for projects and permits
- Road sign maintenance, road inventories, and traffic counts
- Storm water permitting and inspection – State is implementing State-wide standardized practices
- Flood Plain Manager responsibilities and permitting

Roads

(B Roads Fund/ 4th Quarter/ 5th Fifth)

- Road Maintenance – 534 miles of road
- Snow Removal – Approximately 300 miles of road
- Fire support with heavy equipment
- Flood Response – Heavy equipment for debris removal, stabilization, material placement
- Weed Control – Utah Lake Phragmite control, noxious weed control, Road shoulder mowing
 - Weed Control is funded from grants, general fund, and B Roads

Parks, Trails, & Grounds

(TRCC)

- 12 Parks including 3 with overnight camping
- 18 Trailhead parks
- 50 miles of multi-use trails with approximately 30 miles in the planning/ design stage
- Master plans
 - Vivian Park
 - Bridal Veil Falls – under contract
 - Lincoln Beach/ Lincoln Point
 - Knolls
 - Soldier Pass Shooting Range – under construction
 - Spanish Fork River Park

Internal Service Funds

- Buildings
- Communications
- Radio
- Fleet

Capital Projects

- Capital Projects - \$500,000 +, expected life of 5+ years
- 10 year look ahead, 3 years funded
- Funding for longer term, larger projects

Lunch Break

JEREMY WALKER (*Utah County Director of Financial Services*) **QUESTION & ANSWER SESSION ON TARGET BASED BUDGETING. NO SLIDES.**

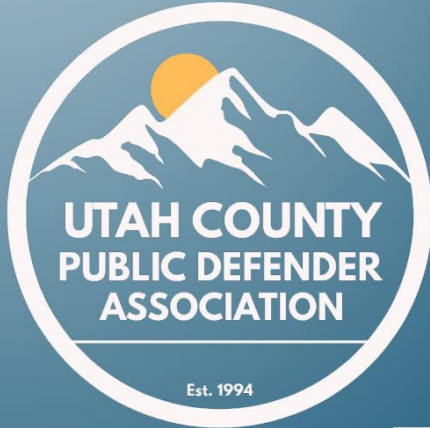
DEBBIE HILL AND JOSH ESPLIN (*Utah County Public Defender*) **SHARED THE FOLLOWING PRESENTATION.**

Utah County Budget Kickoff

In pursuit of equal justice, and through its commitment to high performance standards, ethical excellence, data-driven practices and client-centered advocacy, the Utah County Public Defender Association ("UCPDA") provides high quality criminal defense services for adults and youth offenders in Utah County as guaranteed by the Constitutions of the United States of America and the State of Utah.

Overview:

- Department Operations
 - Statutory Function
 - General
 - Supplemental
- Department Accomplishments
- Department operational challenges
 - Conflict Contracts (Immediate Needs)
 - Mid-term needs (Training – Retention)
 - Stability & Numbers – Cap Cases (Long-term needs)
- Opportunities for service improvement, additional efficiencies, or technology improvements

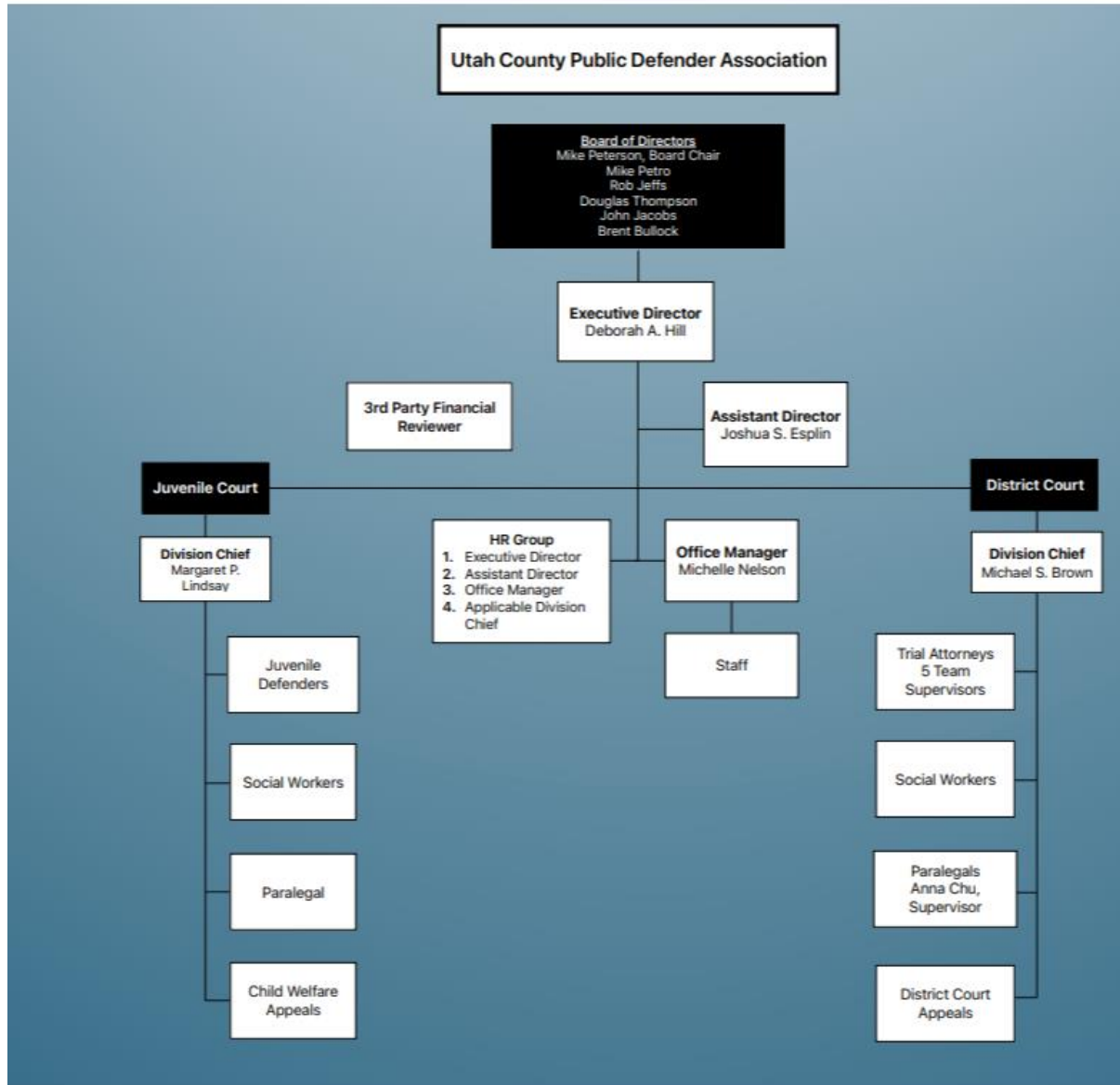


**UTAH COUNTY
PUBLIC DEFENDER
ASSOCIATION**

Est. 1994



Organizational Structure



Core Functions **Core Statutory Services**

Statutory department functions:

- Indigent Defense Act, Utah Code § 78B-22
- Sixth Amendment Principles
 - U.S. Constitution, U.S. Const. amend. VI, § 1
 - “In all criminal prosecutions, the accused shall enjoy the right...to have the Assistance of Counsel for his defense.”
- Utah Constitution, Art. I, § 12
 - “In criminal prosecutions the accused shall have the right to appear and defend in person and by counsel...”

Core Functions **Core Statutory Services**



Core Functions **General Services**

The UCPDA provides legal representation to indigent individuals in felony, misdemeanor, specialty court, and juvenile matters before the Fourth District Court, the Utah County Justice Court, and in appellate courts. This representation is carried out in compliance with state and federal constitutional guarantees, applicable public defender statutes, and the rules of professional conduct.

District Court		Appeals		Justice Court		Juvenile Court	
Case Type	Appointments	Case Type	Appointments	Case Type	Appointments	Case Type	Appointments
Felony	1562	Appeals	47	Misdemeanor	257	Delinquency	417
Misdemeanor	849					Child Welfare	334
mDUI	125	TOTAL	47	TOTAL	257		
OSC/PV	1331					TOTAL	751
TOTAL	3867						

Specialty Courts	
Court	Number of Cases
Drug Court	166
Mental Health Court	61 *23 in Screening
Veteran's Court	20
TOTAL CASES	247

Core Functions

Supplemental Services

Additional services:

- Social Workers
 - Programming - Treatment
 - Competency
 - Mitigation
 - Parental Defense
- Court Access – WebEx Links
- Conflict Contract Management
- Utah County Criminal Justice Coordinating Council
- Justice Partners
- Justice Roundtable

Past Successes

Department Accomplishments



Accomplishments:

- Office Building – Savings
- Mostly staffed
- Savings found within budget to incentivize retention
- More efficient handling of resources – experts and investigators
- Utilization of in-house training and free CLE Trainings with UACDL and IDC
- Improved communication with counterparts and partners
- JusticeText & Filevine with Periscope

Future Needs & Recommendations

Future Forecast



Forecast: Crowded with lots of cases

Do large cities suffer from even greater incidence of crime? According to Bettencourt, et al. (2007), **the number of crime follows super-linear relationship as a function of city size. For example, if the population size increases by 100%, the incidence of crime may increase by 120%.** We analyzed a total of 11 types of crimes during 1995 to 2010 for about 250 cities exceeding the residents of 100,000 or more in the United States. We found that the relationship between the number of crime counts and size of cities have followed super-linear power function without exception. We also found that the values of scale exponents display time-invariant pattern during the 16-year period.

Chang, Yu & Choi, Sungsup & Lee, Jinsoo & Jin, Won. (2013). City Size vs. Number of Crime - Is the Relationship Super-Linear?. SSRN Electronic Journal. 10.2139/ssrn.2305136.

Future Needs & Recommendations

Future Forecast

Forecast: Crowded with lots of cases

Case Type	Court Filings	Court Filings	Differen
	1/1/2024 - 7/30/2024	1/1/2025 - 7/30/2025	
State Felony	1577	1817	+240 (+15%)
Misdemeanor	796	965	+169 (+21%)
mDUI	240	297	+57 (+24%)
Total	2613	3079	+466 (+18%)

Future Needs & Recommendations

Urgent Needs (FY26)



Operational Challenges

- Ongoing needs across all divisions → Attorney & Staff Retention
 - Trimmed too much?
 - Ensure competitive salaries and rates → Step Increases

Immediate Needs

- Conflict Contracts
 - A sizable portion of our budget
 - Need more consistency and retention
 - Revise current contracts and amounts
 - Method of implementation

Long-Term Needs

- Stability & Numbers

Future Needs & Recommendations

Mid-term Needs (FY27-FY 29ish)



Needs over the next 2-4'ish years split by function or division:

- Keep pace with population growth & data trends

Some questions to consider:

- **Any legislative concerns on the horizon?**
 - Continued funding from IDC
 - Increased number of mandatory sentencing crimes
- **Concerning trends your seeing in the data surrounding your operations?**
 - Retention – Case types tied to experience
 - Steady increase in crime rate with population growth
- **Any historic issues that need to be corrected?**
 - Incremental increases

Future Needs & Recommendations

Long-term Needs (FY30+)



Needs 5+ years split by function or division:

- **What challenges or needs do you see as the county passes 1M residents?**
 - **Population Growth = Crime rate growth**
 - More case related expenses - Experts and Investigators
 - More Attorneys and Conflict Counsel needed
 - More support staff
 - 1 Court = ~ \$700K (3 attorneys and a paralegal) + \$150K (conflict counsel)
 - If no new courts, then the extra cases are distributed to current courts which would need to be addressed

Future Needs & Recommendations

Recommendations

What areas could we improve our service level?

- **How can we improve our existing services either with technology or procedural changes?**
 - Using available technology to reduce attorney/staff time
 - Continued training and resources
 - Continued communication and sharing of data
 - Incremental increases

JEFF GRAY (*Utah County Attorney*) **GAVE THE FOLLOWING SLIDE PRESENTATION.**



Utah County Attorney's Office

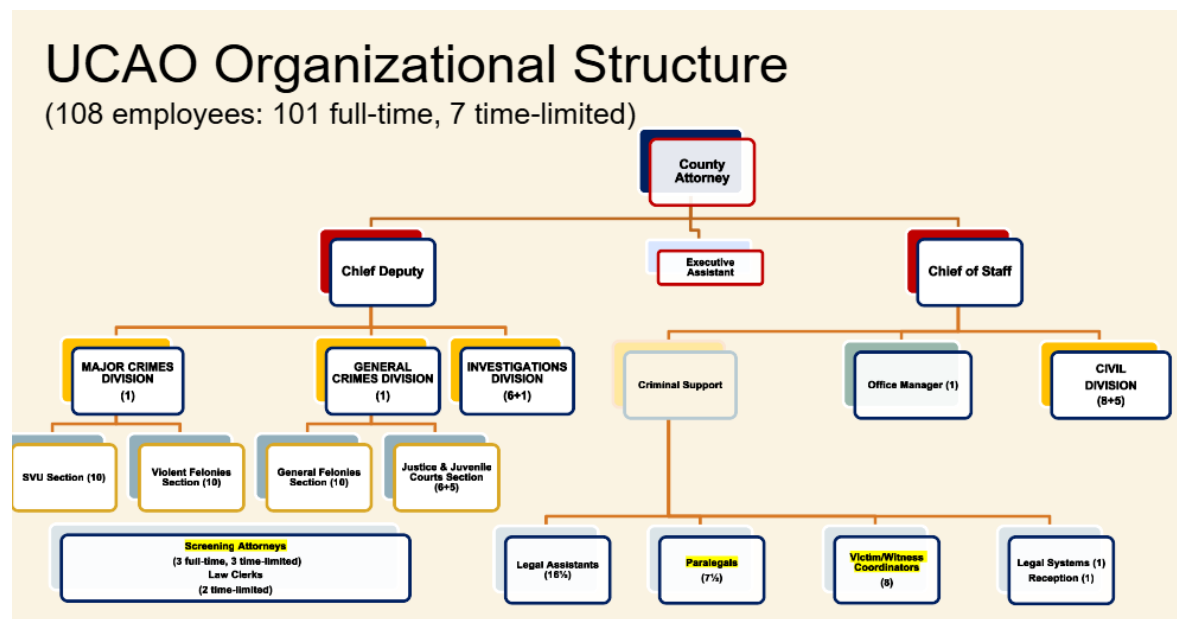


Our mission is to ensure the consistent and fair administration of justice by vigorously prosecuting criminal wrongdoers, compassionately assisting crime victims, and diligently providing sound legal representation to Utah County government.

Overview:

- **UCAO core operations**
 - Prosecution of those who commit crime
 - Legal support for commission and county departments
- **Civil division: ISF funding and services**
- **Criminal division: operational milestones**
- **Criminal division: operational challenges**
 - Screening incoming cases for criminal charges
 - Staffing additional judges
 - Staffing additional judges





Almost everything the County Attorney's Office does is a core function mandated by the Utah Constitution and the Utah Code.

1. The county attorney is constitutionally and statutorily required to prosecute crimes occurring in the county; and
2. The county attorney is statutorily required to act as civil counsel for the county, the county commission, and the county's departments.

The county attorney's obligation to prosecute crimes occurring in the county ...

- **Utah Const. art. 8, § 16**
 - “[County attorneys] have [the] primary responsibility for the prosecution of criminal actions brought in the name of the State of Utah If a [county attorney] fails or refuses to prosecute, the Supreme Court shall have power to appoint a prosecutor pro tempore.”
- **Utah Code § 17-18a-501**
 - “[T]he county attorney ... shall perform each public prosecutor ... duty in accordance with [state law].”

The county attorney's role as civil counsel for the county ...

- **Utah Const. art. 8, § 16**
 - “[County attorneys] ... shall perform such other duties as may be provided by statute.”
- **Utah Code § 17-18a-202(1)**
 - The county attorney is “the civil legal advisor to the county” and “shall perform each ... civil counsel duty [for the county] in accordance with [state law].”

UCAO Civil Division



The Civil Division of the Attorney's Office diligently provides the highest quality legal representation to Utah County Government.

THE CIVIL DIVISION provides legal advice and representation to Utah County, its elected officials, department heads, and employees.

Our **LEVEL OF SERVICE** is dependent on the number and weight of assignments each of the 8 attorneys are assigned in their portfolio. Each attorney manages the workload within their portfolio and can work with the division chief if they need additional resources.

COST STRUCTURE for the civil is based on each department's share of the overall budget.

HOW WE WORK:

- Each attorney has a close working relationship with each department head in their portfolio and provides legal services as requested.
- Our office is required to approve the form of each contract.
- PLUS non-departmental assignments: civil commitments, property tax officer, GRAMA.

UCAO Civil Division		The Civil Division of the Attorney's Office diligently provides the highest quality legal representation to Utah County Government.	
			
PAUL JONES KATRINA COLE <i>(Attorneys are backup for each other)</i>		DALE EYRE BRITTANY THORLEY <i>(Attorneys are backup for each other)</i>	
Paul		Dale	
Commission Civil Division Admin. CRA/Economic Development Public Defender Legislative Issues Bonds MBA of Utah County Investment/Benefits Committee Finance Committee Litigation Coordinator Claims Manager Insurance/Trust Coordinator Workers Comp and Accident Review Risk Management Committee		Community Development Planning Commission Ag. Protection Adv. Board Surveyor Annexations/Incorporations Zoning Enforcement Special Service Districts Career Service Council	
Katrina		Brittany	
Public Works Assessor Civil Commitment Hearings (Backup) GRAMA (sans Sheriff) May Tax Sale – (with AB) Utah County Policies County Code Update		Recorder Wasatch Behavioral Health SSD Board of Adjustment Civil Commitments Ag. Insp/Predator Cntrl/Bee Insp Historic Preservation Commission Weed Control Bd and USU Ext. *Human Services (homelessness)	
		Sheriff GRAMA – Sheriff Major Crimes Task Force Emergency/Disaster Services Constables Opioid Litigation/Settlement Health Dept. Appeals Criminal Justice Coordinating Council Human Resources - Sheriff	
		Auditor Treasurer GRAMA Appeals Property Tax Officer May Tax Sale - (with KC) Bankruptcies TRCC/TRT-Tourism Tax Adv. Board-UVCVB Centrally Assessed Properties Board of Canvassers	
		Health Dept. Human Resources (sans Sheriff) Attorney's Office Agreements Standardized Agreements Justice Court	
		Information Systems Data Privacy HB 491 Clerk Comm. Dev. Block Grants/Muni Grants Board of Equalization County Fair GRANTS (non-departmental) Children's Justice Center	

UCAO Civil Division		The Civil Division of the Attorney's Office diligently provides the highest quality legal representation to Utah County Government.	
			
Terri Eisel	McKenna Potter	Hannah Plotnow	Kendall Kluber
Paralegal for GRAMA GRAMA Subpoenas NextRequest Admin Legal research or other items Privacy	Legal Asst. to Ben Van Noy Legal Asst. to Tim Taylor Municode Files Coordinator Publishing Phones Mail	Legal Asst. to Katrina Cole Legal Asst. to Zachary Zundel GRAMA Assistant Subpoenas Assistant Stats/Reports NextRequest Admin	Legal Asst. to Paul Jones Legal Asst. to Dale Eyre Civil Commitments Legislative Updates Trust/Claims Coordinator Training / CLE Registrations Bar Renewals / Financials Phones Backup Mail Backup
			Anna Van Noy
			Legal Asst. to Adam Beck Legal Asst. to Brittany Thorley Bankruptcies Tax Adjustment Applications Office Administration Conf. Room Calendar Wasatch Behav Health Billing

Operational Milestones

UCAO Criminal Division

Funding successes of the past

- We now maintain an evidence storage data base (Axon) that efficiently stores evidence and tracks discovery disclosures. This is saving us hundreds if not thousands of hours in manpower and better ensures compliance with our constitutional and statutory discovery obligations.

Operational Milestones

UCAO Criminal Division

Funding successes of the past

- Every Fourth District courtroom is now staffed with three prosecutors—(1) an SVU attorney, (2) a violent felonies attorney, and (3) a general felonies and crimes attorney.



M



Judge Sean M. Petersen
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

M



Judge Kraig Powell
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

Tu



Judge Denise M. Porter
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

Tu



Judge Derek P. Pullan
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

W



Judge Shawn Howell
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

W



Judge Roger Griffin
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

W



Judge Tony Graf
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

W



Judge Thomas Low
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

Th



Judge Christine S. Johnson
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

Th



Judge Kasey Wright
 • General Felonies Attorney
 • Violent Felonies Attorney
 • SVU Attorney

Target Based Budgeting

UCAO Criminal Division Supplemental Services

- **Special Ass't U.S. Attorney (SAUSA)**
 - We help stem the flow of illegal drugs into the county by charging major suppliers with federal crimes that bring much stiffer penalties.
- **Law enforcement training**
 - We provide important training to our law enforcement partners to ensure compliance with the law and legally sound investigations.
- **Liaison assignments**
 - We assign each law enforcement agency in the county two prosecutors to act as liaisons between our agencies and provide timely legal counsel.

Future Needs & Recommendations

Urgent Needs (FY26)



- **Screening attorney**
 - After reducing our backlog of cases from 850 to 200, we now have just over 600 in the screening cue



Future Needs & Recommendations

Urgent Needs (FY26)



- **Screening attorney**
 - After reducing our backlog of cases from 850 to 200, we now have just over 600 in the screening cue
- **Complete our undermanned court teams**



Future Needs & Recommendations

Urgent Needs (FY26)



- Screening attorney
 - After reducing our backlog of cases from 850 to 200, we now have just over 600 in the screening cue
- 2 Paralegals
 - We currently have only 8 paralegals to cover 10 courts
- 2 Victim/Witness Coordinators
 - We currently have only 8 victim/witness coordinators to cover 10 courts
- **1 entry-level digital forensic examiner**
 - We currently have only one special agent who is an expert in digital forensics (one of the foremost experts in the field)
 - Our current digital forensics agent is overloaded with work
 - An entry level forensic examiner is needed to both reduce the overwhelming workload and to be at the ready in the event the special agent leaves

Future Needs & Recommendations

Mid-term Needs (FY27-FY 29ish)



- An additional district court team (FY27 or FY28)
 - We anticipate that in 2026, the Legislature will approve an additional Fourth District Court judge.
- Fourth District Court judges are already managing heavy caseloads which will only increase as the county experiences rapid population growth and urbanization



\$1,030,296

THE COURT TEAM

- 3 Attorneys
- 2 Legal Assistants
- 1 Paralegal
- 1 Victim/Witness Coordinator

Future Needs &
Recommendations

Mid-term Needs (FY27-FY 29ish)



- **An additional district court team (FY27 or FY28)**
 - We anticipate that in 2026, the Legislature will approve an additional Fourth District Court judge.
- **Fourth District Court judges are already managing heavy caseloads which will only increase as the county experiences rapid population growth and urbanization**
- **An additional justice court prosecutor and legal assistant (FY28-29) second additional court team (FY29)**
 - The Utah County Justice court recently increased from 1½ justices to 1¾ justices, doing the work of 2 justice courts. The County's rapid urbanization and population growth will inevitably demand a third justice court judge.

Future Needs &
Recommendations

Long-term Needs (FY30+)



- **Two to three additional district court teams (FY30+)**
 - We anticipate that in the coming years, the Legislature will approve at least 2 to 3 additional Fourth District Court judges.
- **An additional justice court prosecutor and legal assistant (FY28-29) second additional court team (FY29)**
 - The Utah County Justice court recently increased from 1½ justices to 1¾ justices, doing the work of 2 justice courts. The County's rapid urbanization and population growth will inevitably demand a third justice court judge.
- **An additional civil attorney (maybe more) plus additional staffing**

JASON THURLOW *(Associate County Recorder)* **SHARED THE FOLLOWING PRESENTATION.**

Recorder

Our Mission:

To provide the citizens of Utah County protection and preservation of recorded documents pertaining to real property in the most efficient professional and cost-effective manner.

Core Services

Property Watch

- Property Watch enables citizens to keep track of any recorded changes to a property.
- The Utah County Recorder's Office sends an email, alerting them to any recorded documents (i.e., liens, deeds, etc.).

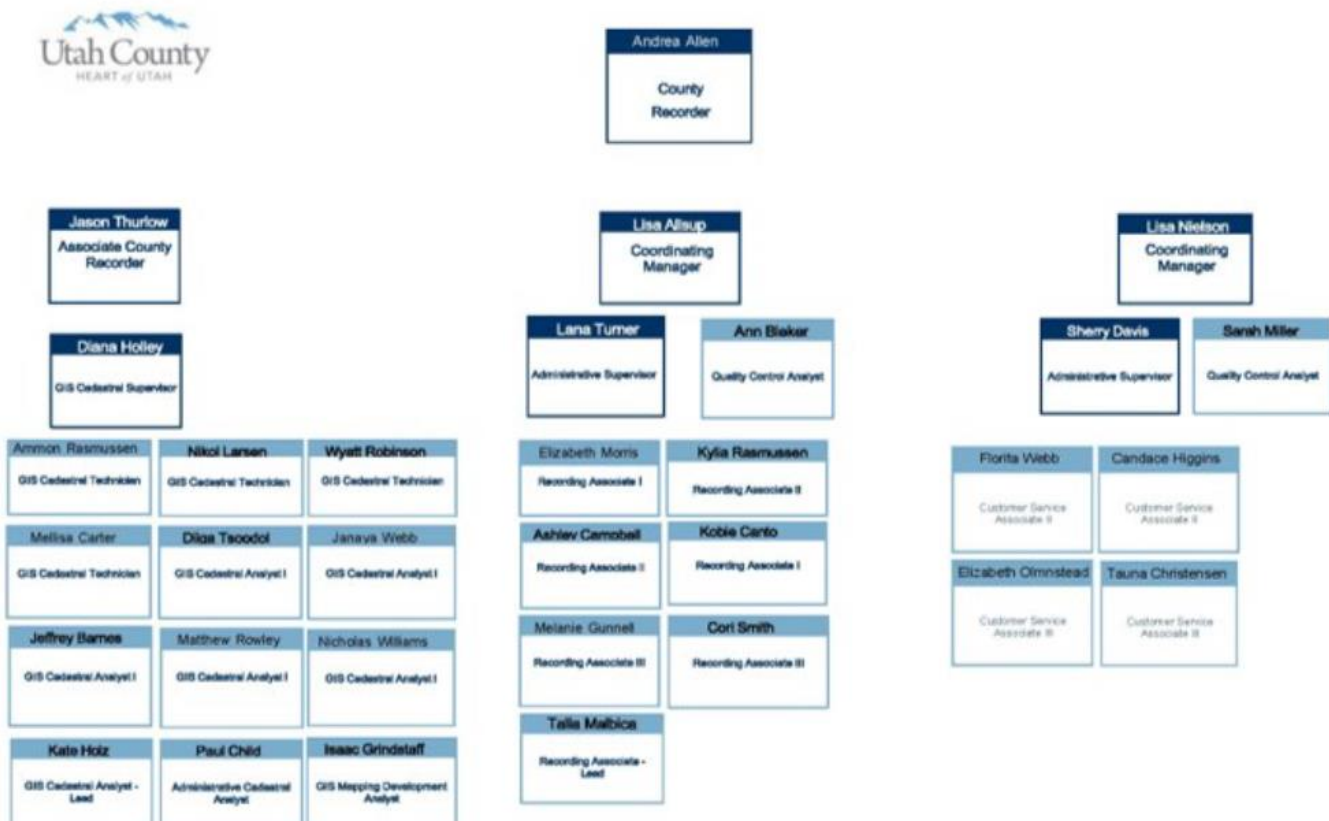
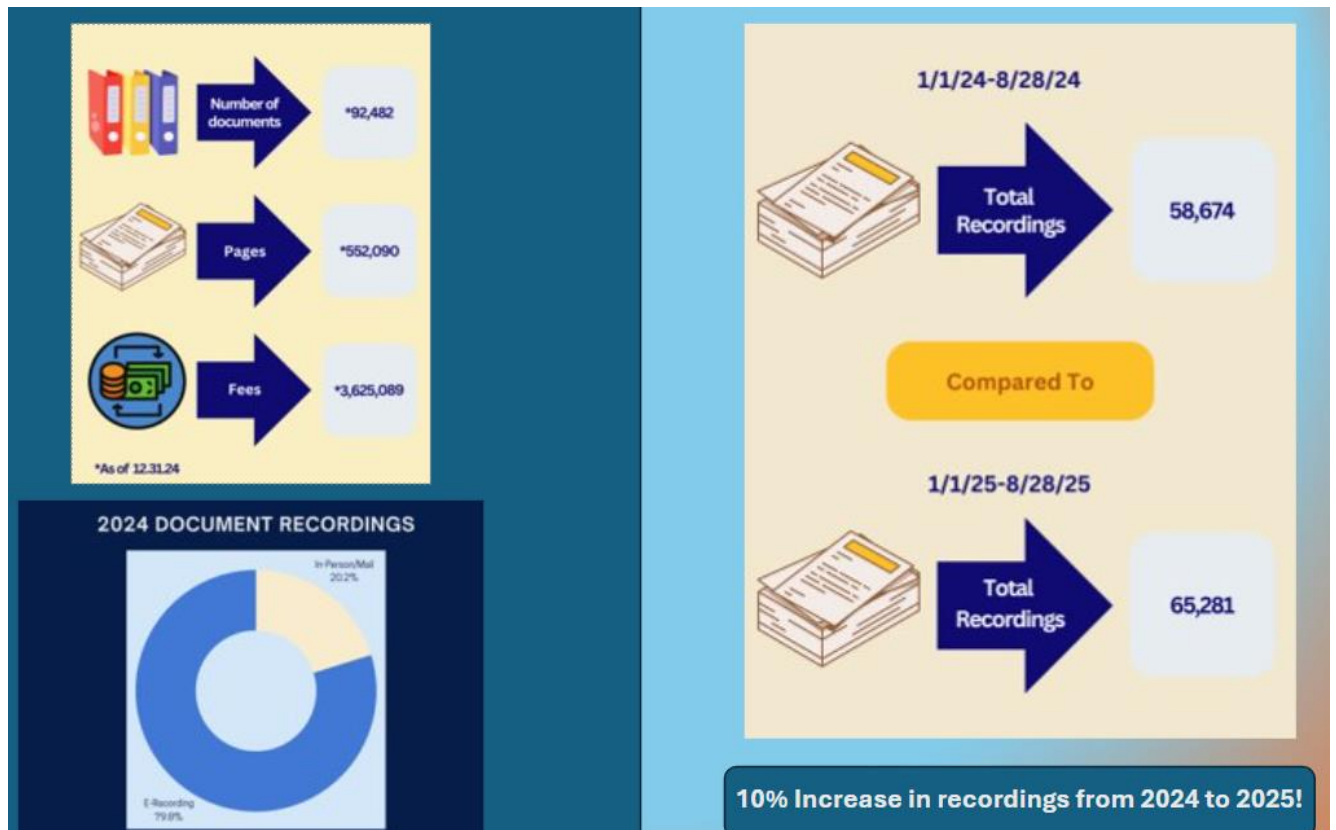
Functions of the County Recorder

What We Do

- Property Watch
- Record, store and retrieve land documents in the public record
- Assist the public in locating real property parcels on ownership plats
- Assist the public in locating records
- Record Military Discharges and provide certified copies of these documents at no charge
- Sell copies of documents and plats to the public
- Provide certified copies of documents for a fee. These may be recorded in the office of any other County Recorder in the State. (Utah Codes 17-21-2, 17-21-10, 17-21-11)

What We Don't Do

- Prepare Legal Documents
- Notarize Documents
- Interpret legal documents
- Provide engineering services for the public
- Give legal advice
- Perform title searches for the public
- Furnish legal descriptions over the telephone
- Do research over the telephone



Major Issues and Challenges

- Staff Retention
- Annual changes to state code mandates requiring updated office procedures
- Compliance with state code
 - Electronic plat recordings
 - Redaction/shielding of data
 - State and National best practices

Key Projects

Staff Retention

Program upgrades from legacy system to web based

Indexing historical records

Integrating AI into document recording and mapping systems to improve automation, accuracy, and efficiency

Tentative New Asks for 2026

- Update job descriptions
- Pay increase to support retention
- Upgrade systems for AI integration
- Upgrade programming
 - BMI
 - Web-based systems
 - Electronic plat submission
 - Electronic Certification

5 Year Outlook

- Collaborate with HR to increase retention
- Continue indexing of historic records for online use
- Potential satellite recording location

Priorities

- Staff Retention
- State Code requirements
- Best Practices – PRIA

BREAK

BURT GARFIELD (*Utah County Assessor*) **SHARED THE FOLLOWING PRESENTATION.**

Assessor Office

Overview:

- Legal Requirements:
 - Assessing Taxable Real Property
 - Assess Business Personal Property
 - Greenbelt Management
 - Primary Residential Declarations
- Department operational challenges
 - Funding
 - Need for increased capacity
 - Pay
 - Equipment issues

- **Deliver Assessment Roll on Time**
- **Complete 5-year Review Cycle**
- **Pass Sales Ratio and other Performance Tests**
- **Reasonable Number of Appeals**
- **Maintain: Personal Property, Primary Residential Exemptions, and Greenbelt**
- **Be Under Budget**



Successes

Department Accomplishments

- **Deliver the Assessment Roll, Due May 22:**
 - **2025: Delivered May 13**
 - **1st county to complete the assessment roll in the state**
 - **Passed all the Performance Tests (Sales Ratio)**
- **Complete the 5-year review cycle**
 - **Completed in time**
- **Greenbelt:**
 - **Repurposed a vacant position to create a new Farmland Assessment Analyst**
- **Personal Property:**
 - **Hired four new technicians to fill unfilled positions**
 - **Starting personal property collections**

Successes

Department Accomplishments

- **Vehicles:**
 - **Using unpaid salaries, purchased county marked vehicles for appraisers**
 - **Last county in Utah to provide marked vehicles for appraisers**
 - **Tracking through Samsara, which has already been useful**
 - https://cloud.samsara.com/o/6005516/fleet/coverage_map?tags%5B%5D=4878079&duration=41895.016&bounds=39.911847%2C-113.218723%2C40.989232%2C-110.925327&z=10



Successes

Department Accomplishments



- Assessor Dashboard was built (intended for internal use):
 - [Utah County Assessor](#)
- With IT developing updates to the, sales cleaning database, residential declaration program, personal property program and assessor webpage
- Increased documentation and guides, quality grading guides, assessment roll guide, and a clearer definition of new growth
- Trainees, two people finished their logs to become licensed appraisers. One person past the test, one is scheduled to take the test
- Worked with MIDA to establish a base value, working with IT to develop a MIDA module in the ASMT program
- Enhanced GIS apps, greenbelt overlay, permit mapping (beta), quality grade mapping,...
 - [Assessors](#)

Successes

Department Accomplishments

- Hired 11 people in 2024
- Hired 11 new people so far in 2025 (4 left, 2 voluntarily)
- Crystal Upright, Residential Appraiser II
 - Was a fee appraiser for 30 years
- John Linnell, Commercial Appraisal Officer
 - From Salt Lake County, Commercial Supervisor
- Michael Broadbent, Parcel Processor
 - Fee appraiser for 20+ years
- Marina Ritzinger, Farmland Assessment Analyst
 - Austrian Agricultural Policy Dept.



Department Accomplishments

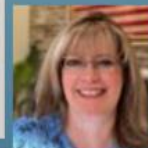
Nate Hunter, Commercial Appraiser II
 • Salt Lake County Assessor



Katie Koivisto, Appraiser, Part-Time
 • Lehi City Council, Fee Appraiser



Kiu Hifo, Personal Property Tech



Nancy Zundel, Personal Property Tech
Callie Kuhni
Logan Longhurst
Elsie Rose (Onboarding)
 • Worked for Fed, 30 years comm exp.



Department Accomplishments

Uta

SAMS 2025 Utah County (newickd)

UTAH COUNTY COMMERCIAL DATA

How to Use SAMS 2025
Utah County
August 15, 2025

Databases

Data Tables

Income

Sales

Data Management

Appraisals

BOC Clearing

Data Collection

Workbooks

Modeling

Land - Commercial

Improved Properties

Billboards

Cell Towers

Recent Edited Sales

Parcel ID	Address	City	Land District	Prop Type	Spec Type	Submitted By
5291	2001 N Canyon Rd	Provo	100	100	1000	JuddMcC
5466	810 W Utah Ave	Pleasant	15	100	1000	JuddMcC
5937	15 E 400 South	Orem	210	100	1000	JuddMcC
5956	1410 Center St #101-102	Orem	120	100	1000	JuddMcC
5976	10 E 700 North	Orem	127	100	1000	JuddMcC
5445	913 N 900 West #400	Orem	120	100	1000	JuddMcC
5950	843 N State St	Orem	125	100	1000	JuddMcC
5958	80 E 800 North	Orem	127	100	1000	JuddMcC
5421	1302 W 100 South	Orem	128	100	1000	JuddMcC
5455	280 N 470 East	Provo	123	100	1000	JuddMcC

Filter Type By: all

Filter By: all

Recent Edited Leases

Parcel ID	Address	City	Land District	Prop Type	Spec Type	Submitted By
L-8343	45 W 400 North #1-6	Provo	41	120	121	RENEWAL
L-8343	45 W 400 North #1-6	Provo	41	120	121	RENEWAL
L-8343	45 W 400 North #1-6	Provo	41	120	121	RENEWAL
L-8347	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8348	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8349	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8350	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8351	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8352	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8353	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8354	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8355	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8356	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8357	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8358	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8359	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8360	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8361	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8362	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8363	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8364	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8365	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8366	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8367	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8368	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8369	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8370	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8371	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8372	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8373	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8374	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8375	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8376	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8377	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8378	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8379	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8380	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8381	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8382	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8383	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8384	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8385	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8386	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8387	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8388	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8389	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8390	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8391	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8392	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8393	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8394	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8395	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8396	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8397	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8398	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8399	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8400	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8401	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8402	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8403	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8404	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8405	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8406	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8407	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8408	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8409	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8410	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8411	1757 W Hwy 89	Provo	100	100	1000	JuddMcC
L-8412	1757 W Hwy 89	Provo	100	100	1000	JuddMcC

Filter Type By: all

Filter By: all

Recent Inspections

Parcel ID	Address	City	Active	Land Dist	Prop Type	Spec Type	Assigned To
546010201			N	100	100	100	100
700000002	Mapleton		Y	45	100	100	100
500000174	Lehi		Y	100	100	100	100
500000019	700 S Hampton Dr	Springdale	Y	50	100	100	100
500000018	745 S Greenway Dr	Springdale	Y	50	100	100	100
500000017	737 S Greenway Dr	Springdale	Y	50	100	100	100
500000016	733 S Greenway Dr	Springdale	Y	50	100	100	100
500000015	721 S Greenway Dr	Springdale	Y	50	100	100	100
500000014	709 S Greenway Dr	Springdale	Y	50	100	100	100
500000013	700 S Hampton Dr	Springdale	Y	50	100	100	100

Filter Type By: all

Filter By: all

Accomplishments:

- **EagleView/Pictometry Flyover: Updated Aerial Images:**



Funding assessing is an investment

Greenbelt Rollbacks:

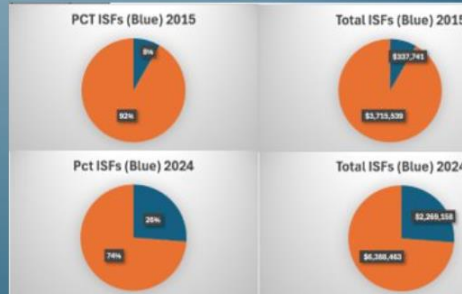
	2023 (Flyover year, 1 FTE)	2024	2025 (YTD, Flyover Year, 2 FTE's)
Voluntary	155 (67%) \$5,302,234	136 (56%) \$4,474,367	89 (21%) \$2,368,393
Involuntary	78 (33%) \$1,810,375	108 (44%) \$4,732,293	168 (79%) \$8,839,640
Total Rollback	\$7,112,609	\$9,206,660	\$11,208,033
			(While Exercising Restraint)

Accomplishments:

- **Completed Appeals Earlier than Prior Years**
- **Manageable Number of Appeals**
 - **2025:** Trending higher, no presumption of correctness
 - **2024:** 608
 - **2023:** 638
 - **2022:** 904
 - **2021:** 251
 - **2020:** 744
 - **2019:** 669
 - **2018:** 780
 - **2017:** 848
 - **2016:** 924

Accomplishments:

- Budget Management
- Percent of Budget Spent
 - 2025 YTD, 48%
 - 2024: 100%
 - 2023: 94%
 - 2022: 82%
 - 2021: 87%
 - 2020: 85%
 - 2019: 89%
 - 2018: 90%
 - 2017: 94%
 - 2016: 90%



Future Needs & Recommendations

Introduction

Better Equipment:

- Annual flyover
- Laptops
- IT, residential exemption, personal property collections, Puma, etc.

More workers

- Detailed review appraiser
- Land processor, fixing records in Puma
- Sales cleaner (part-time)
- New construction appraiser (second priority)

Additional Office Space

Future Needs & Recommendations

Urgent Needs (FY26)



Training of New Employees:

- Year Started:
 - 2025: 8, 3 onboarding, recruiting others, now just four vacant positions
 - 2024: 12
 - 2023: 5
 - 2022: 10

Land Valuation, re-Neighborhooding:

- Employment offer has been made

Data Clean Up:

- Despite our automation systems, we are discovering there is more work that needs to be done that can't be automate, these are errors in Puma data

Future Needs &
Recommendations

Urgent Needs (FY26)



Reorganization:

- New job titles/descriptions to better match what workers do, has slowed down some of the hiring
- More workers
 - Fill unfilled positions
 - Consultants (two former employees)
- New Positions
 - Land processor, fixing records in Puma
 - Sales cleaner (could be part-time)
 - Detailed review appraiser

Equipment

- Yearly Pictometry Flyover
- Another vehicle
- Laptops
- Printers
- More stable software

Future Needs &
Recommendations

Urgent Needs (FY26)



- Tracking New Growth is critical
- Tax Rate Calculation:

$$\frac{\text{Prior Year's Tax Revenue}}{(\text{Current Year's Taxable Value} - \text{New Growth})}$$

- When the tax rate is calculated, it is then multiplied by the Current Year's Taxable Value including the New Growth.
- **It is the New Growth that generates more revenue for taxing entities (unless the entity goes through a truth in taxation). It isn't inflation that increases tax revenue because the rate adjusts.**
- If there is no growth, there is no additional tax revenue (unless a T&T)

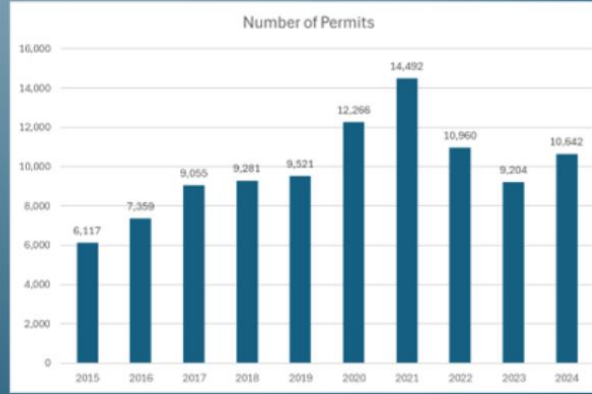
Future Needs & Recommendations

Urgent Needs (FY26)



Permits:

- 2025: ?
- 2024: 10,642
- 2023: 9,204
- 2022: 10,960
- 2021: 14,492
- 2020: 12,266
- 2019: 9,521
- 2018: 9,281
- 2017: 9,055
- 2016: 7,359



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding Assessing is an investment

Personal Property Taxable Value, **2023**

Average, SL, Weber, Davis	579,755	16,302,729,340	28,120
Utah	229,500	4,477,854,365	19,511

Personal Property Taxable Value, **2025, two more personal property FTE's**

Utah	229,500	5,380,000,000	23,442
Additional Taxable Value		902,145,635	
		.9% Tax Rate	8,119,311

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding Assessing is an Investment

Apartment Buildings:
 Before 2025, it was not given the attention it deserved.
 In 2025, \$2,851,841 in New Growth



Future Needs & Recommendations

Urgent Needs (FY26)

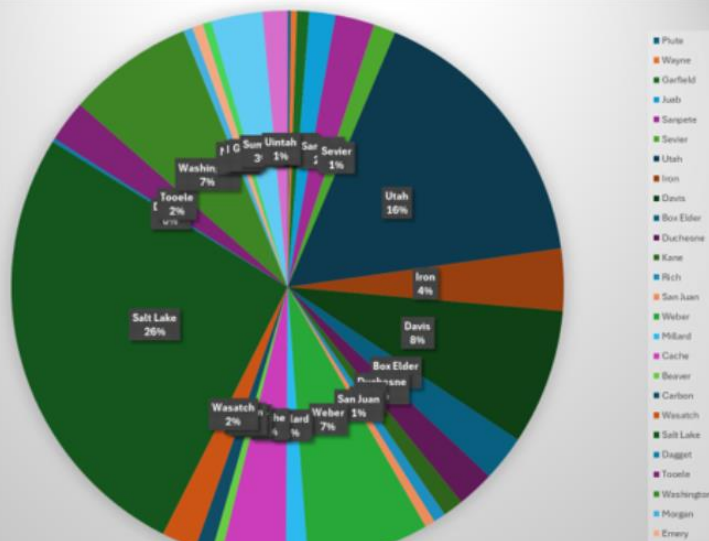
- **There is a new requirement that says the Assessment roll must be ready to be reviewed on May 15**
- **The final date has and will be May 22**
- **On May 15th, the Utah State Tax Commission needs to be able to see what we plan to submit on the 22nd**

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Parcels by County:



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

**Growth is Expensive
to Assess**

A&C: Per Parcel

	A&C Budgeted Revenue			
	Number of	USTC		
	Parcels	2025 (Proposed)	Pct of State's Growth	A&C Rev/Parcel
Salt Lake	368,874	\$28,689,798	24%	\$78
Utah	229,408	\$10,447,339	43%	\$46
Davis	110,975	\$5,394,506	2%	\$49
Washington	103,339	\$9,059,082	12%	\$88
Weber	99,906	\$5,691,029	3%	\$57
Cache	52,740	\$3,596,677	4%	\$68
Iron	50,669	\$2,388,752	4%	\$47
Summit	42,000	\$5,369,623	0%	\$128
Box Elder	37,495	\$1,885,941	1%	\$50
Tooele	34,181	\$2,715,538	5%	\$79
Sanpete	32,130	\$1,296,983	1%	\$40
Duchesne	30,476	\$1,571,698	0%	\$52
Wasatch	28,623	\$2,019,197	2%	\$71
Juab	21,398	\$844,297	1%	\$39
Uintah	20,399	\$2,684,525	-1%	\$132
Millard	17,996	\$1,169,920	0%	\$65
Sevier	17,961	\$781,082	0%	\$43
Kane	16,708	\$871,099	0%	\$52
Carbon	13,517	\$941,955	0%	\$70
Rich	10,022	\$534,656	0%	\$53
Garfield	9,982	\$353,643	0%	\$35
Emery	8,971	\$1,022,609	0%	\$114
San Juan	8,364	\$467,888	0%	\$56
Beaver	8,049	\$552,344	0%	\$69
Morgan	7,520	\$769,971	0%	\$102
Grand	7,116	\$830,656	0%	\$117
Wayne	4,883	\$150,714	0%	\$31
Dagget	3,009	\$238,123	0%	\$79
Piute	2,734	\$59,047	0%	\$22

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

Funding:

- Utah County A&C budget is relatively low

	A&C Budgeted Revenue					
	Number of	USTC				
	Parcels	2025 (Proposed)	Pct of State's Growth	A&C Rev/Parcel	Rank A&C Rev/Parcel	
Uintah	20,399	\$2,684,525	-1%	\$132		1
Summit	42,000	\$5,369,623	0%	\$128		2
Grand	7,116	\$830,656	0%	\$117		3
Emery	8,971	\$1,022,609	0%	\$114		4
Morgan	7,520	\$769,971	0%	\$102		5
Washington	103,339	\$9,059,082	12%	\$88		6
Tooele	34,181	\$2,715,538	5%	\$79		7
Dagget	3,009	\$238,123	0%	\$79		8
Salt Lake	368,874	\$28,689,798	24%	\$78		9
Wasatch	28,623	\$2,019,197	2%	\$71		10
Carbon	13,517	\$941,955	0%	\$70		11
Beaver	8,049	\$552,344	0%	\$69		12
Cache	52,740	\$3,596,677	4%	\$68		13
Millard	17,996	\$1,169,920	0%	\$65		14
Weber	99,906	\$5,691,029	3%	\$57		15
San Juan	8,364	\$467,888	0%	\$56		16
Rich	10,022	\$534,656	0%	\$53		17
Kane	16,708	\$871,099	0%	\$52		18
Duchesne	30,476	\$1,571,698	0%	\$52		19
Box Elder	37,495	\$1,885,941	1%	\$50		20
Davis	110,975	\$5,394,506	2%	\$49		21
Iron	50,669	\$2,388,752	4%	\$47		22
Utah	229,408	\$10,447,339	43%	\$46		23
Sevier	17,961	\$781,082	0%	\$43		24
Sanpete	32,130	\$1,296,983	1%	\$40		25
Juab	21,398	\$844,297	1%	\$39		26
Garfield	9,982	\$353,643	0%	\$35		27
Wayne	4,883	\$150,714	0%	\$31		28
Piute	2,734	\$59,047	0%	\$22		29

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding:

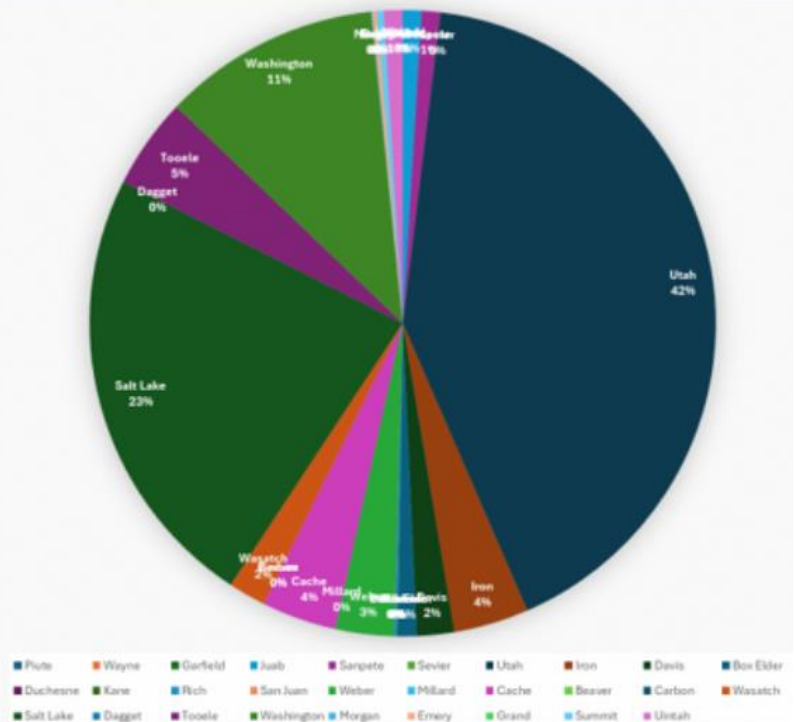
Growth is more expensive for an Assessor than existing parcels:
-Pictometry every year, review date is the date of the flyover

	Permit Work, New Growth	Detailed Review (5 yr review)
SFR/week	25 – 30	225-275
High Density/week	50 – 60	Automated

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

Pct of Growth of State by County:

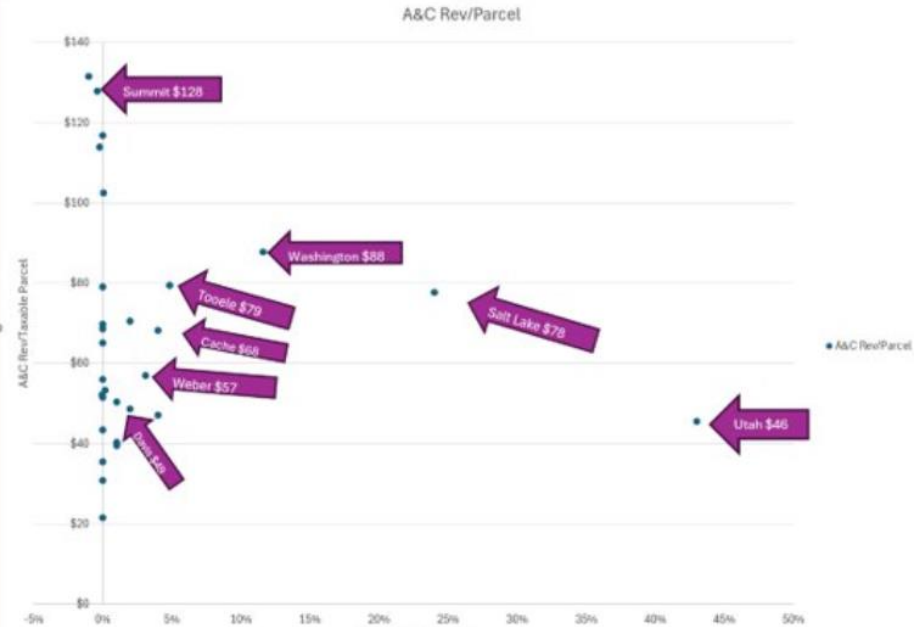


Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding:

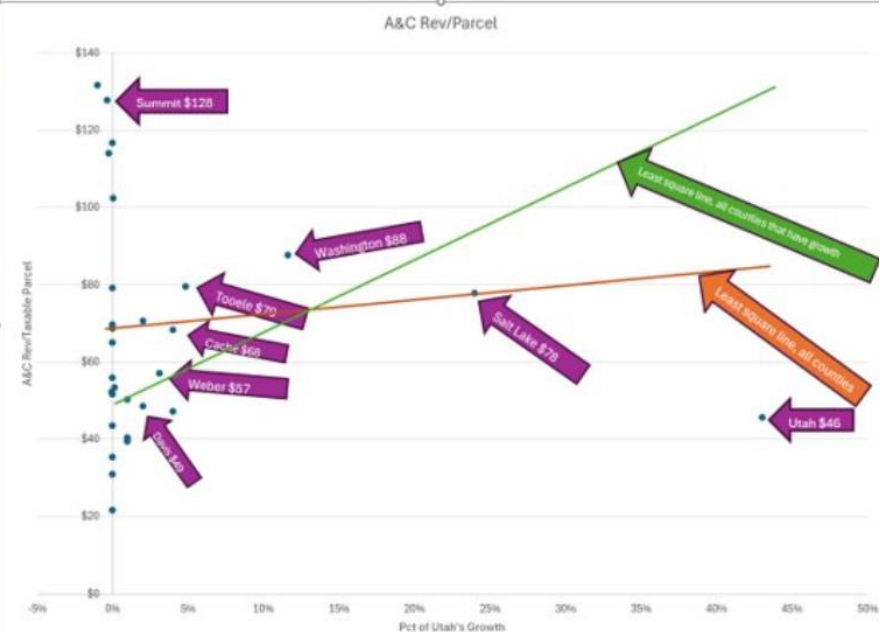


Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding:



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Funding:

- Utah County A&C per parcel vs. General Operations per parcel

	A&C Budgeted Revenue		Pct of State's Growth	A&C Rev/Parcel	Rank A&C Rev/Parcel	General Operations	General Rev/Parcel	Rank General Rev/Parcel
	Number of Parcels	2025 (Proposed) USTC						
Emery	8,971	\$1,022,609	0%	\$114	4	\$7,741,677	\$863	1
Grand	7,116	\$830,656	0%	\$117	3	\$4,810,583	\$676	2
Wasatch	28,623	\$2,019,197	2%	\$71	10	\$17,228,204	\$602	3
Morgan	7,520	\$769,971	0%	\$102	5	\$4,412,908	\$587	4
Millard	17,996	\$1,169,920	0%	\$65	14	\$9,625,626	\$535	5
Salt Lake	368,874	\$26,689,798	24%	\$78	9	\$186,203,072	\$505	6
Carbon	13,517	\$941,955	0%	\$70	11	\$5,421,377	\$401	7
Summit	42,000	\$5,369,623	0%	\$128	2	\$16,494,235	\$393	8
Weber	99,906	\$5,691,029	3%	\$57	15	\$39,110,067	\$391	9
Daguer	3,009	\$238,123	0%	\$79	8	\$1,116,464	\$371	10
Cache	52,740	\$3,596,677	4%	\$68	13	\$19,518,307	\$370	11
Kane	16,708	\$871,099	0%	\$52	18	\$5,596,719	\$335	12
Utah	229,408	\$10,447,339	43%	\$46	23	\$70,584,209	\$308	13
Sevier	17,961	\$781,082	0%	\$43	24	\$5,384,516	\$300	14
Davis	110,975	\$5,394,506	2%	\$49	21	\$32,220,062	\$290	15
Box Elder	37,495	\$1,885,941	1%	\$50	20	\$10,440,331	\$278	16
San Juan	8,364	\$467,888	0%	\$56	16	\$2,269,170	\$271	17
Uintah	20,399	\$2,684,525	-1%	\$132	1	\$5,508,000	\$270	18
Beaver	8,049	\$552,344	0%	\$69	12	\$2,100,231	\$261	19
Duchesne	30,476	\$1,571,698	0%	\$52	19	\$7,739,621	\$254	20
Tooele	34,181	\$2,715,538	5%	\$79	7	\$8,524,296	\$249	21
Juab	21,398	\$844,297	1%	\$39	26	\$4,372,681	\$204	22
Wayne	4,883	\$150,714	0%	\$31	28	\$668,635	\$178	23
Sanpete	32,130	\$1,296,983	1%	\$40	25	\$5,178,883	\$161	24
Piute	2,734	\$59,047	0%	\$22	29	\$423,530	\$155	25
Washington	103,339	\$9,059,082	12%	\$88	6	\$14,534,967	\$141	26
Iron	50,669	\$2,388,752	4%	\$47	22	\$6,996,537	\$138	27
Rich	10,022	\$534,656	0%	\$53	17	\$1,312,848	\$131	28
Garfield	9,982	\$353,643	0%	\$35	27	\$750,793	\$75	29

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

Fatigue:

The lack of capacity is taking a toll on staff: In the recent employee engagement study, one of the largest dissatisfiers was:

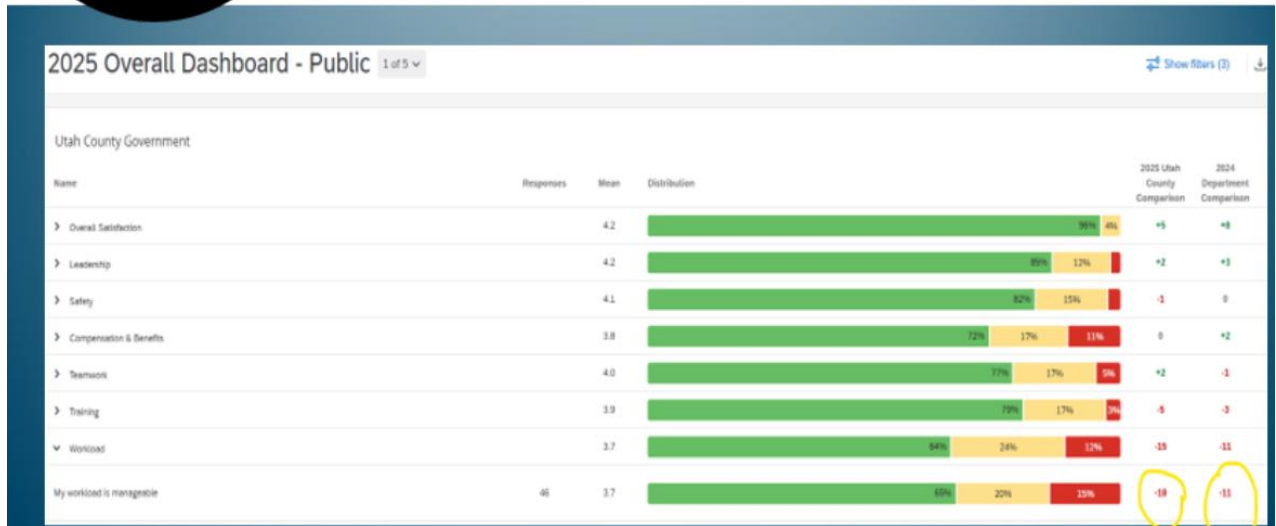
“My workload is manageable”

**18 points less than a typical department at Utah County Govt.
11 points less than 2024.**



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

Pay:

Low pay is also a large dissatisfier:

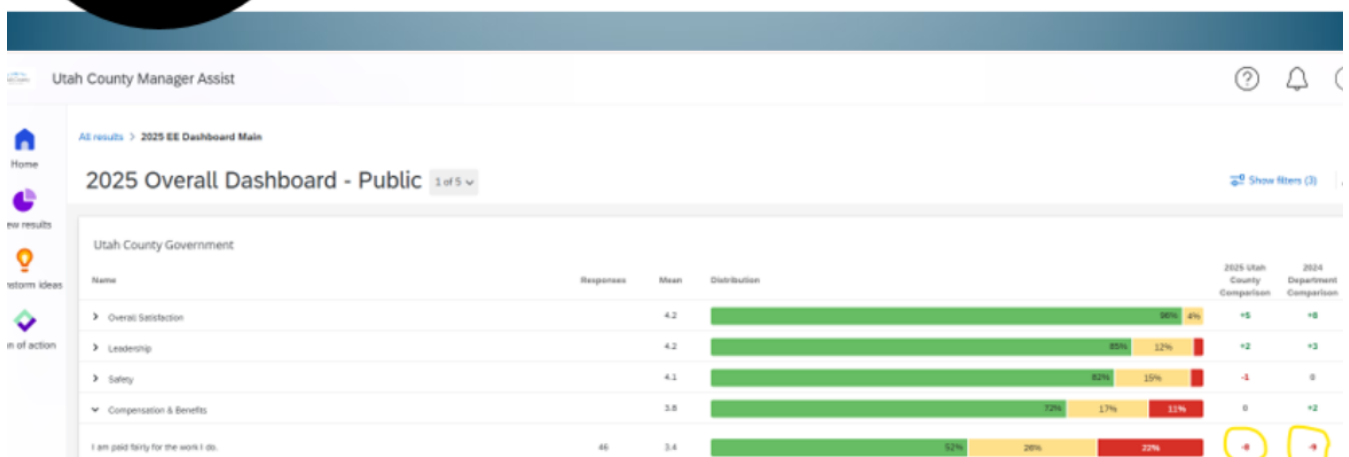
“I am paid fairly for the work I do”

8 points less than a typical department at Utah County Govt.

9 points less than 2024.

Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)



Future Needs & Recommendations

Mid-Term Needs (FY27-FY 29ish)

Identify urgent needs split by function or division:

- 5-year cycle

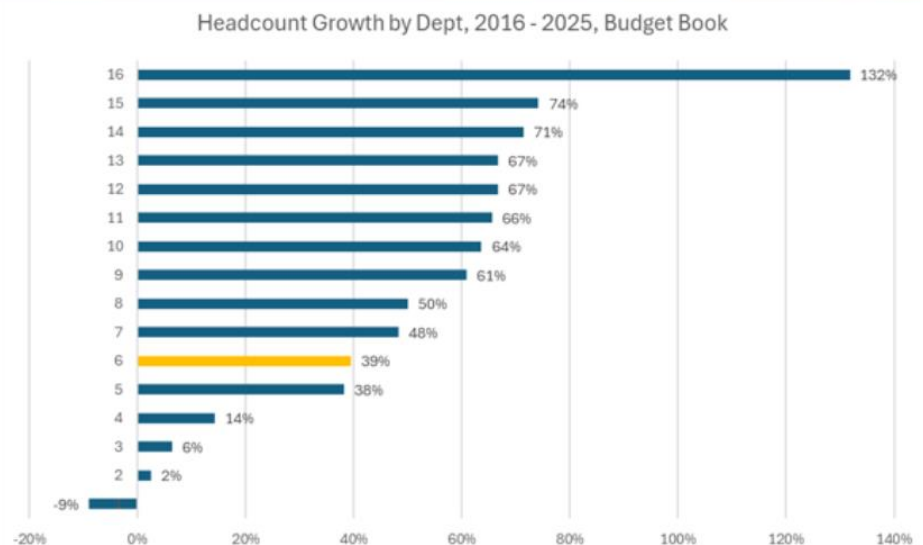
	Requirement	Planning Ahead
2025	36,787 (completed)	
2026	7,481	59,884
2027	65,968	59,884
2028	<u>106,084</u>	59,884
2029	12,052	TBD
2030	39,025	TBD

Future Needs & Recommendations

Long-term Needs (FY30+)



FTE Comparison of Utah County Depts.



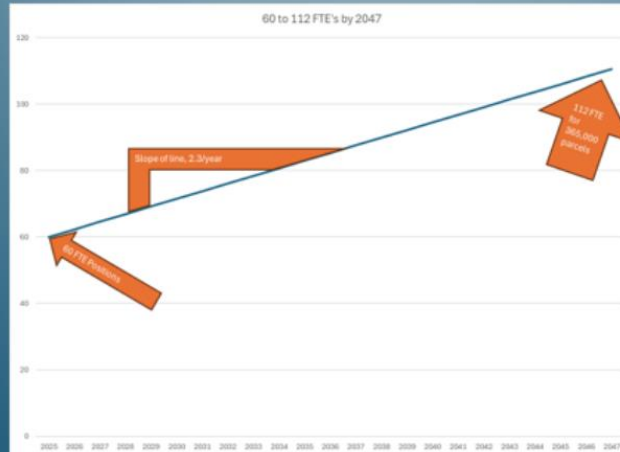
Future Needs & Recommendations

Long-term Needs (FY30+)



**FTE growth
Comparison
to SL County**

**6,000/parcels
per year
(54 filled full-
time
positions, 6
unfilled
positions)
2.3 FTE's/year**



Salt Lake County	368,874	112	28,689,798
2025	231,000	60	10,447,339
2026	237,000	62	11,297,339
2027	243,000	65	12,147,339
2028	249,000	67	12,997,339
2029	255,000	69	13,847,339
2030	261,000	72	14,697,339
2031	267,000	74	15,547,339
2032	273,000	76	16,397,339
2033	279,000	78	17,247,339
2034	285,000	81	18,097,339
2035	291,000	83	18,947,339
2036	297,000	85	19,797,339
2037	303,000	88	20,647,339
2038	309,000	90	21,497,339
2039	315,000	92	22,347,339
2040	321,000	95	23,197,339
2041	327,000	97	24,047,339
2042	333,000	99	24,897,339
2043	339,000	101	25,747,339
2044	345,000	104	26,597,339
2045	351,000	106	27,447,339
2046	357,000	108	28,297,339
2047	363,000	111	29,147,339

Future Needs & Recommendations

Long-term Needs (FY30+)

Better Equipment:

- Annual flyover, \$220,000/year
- Laptops
- IT, residential exemption, personal property collections, Puma, etc.

More workers

- Detailed review appraiser (urgent need)
- Land processor, fixing records in Puma
- Sales cleaner
- New construction appraiser (next priority)

Additional Office Space

ANTHONY CANTO (*Utah County Surveyor*) **GAVE THE FOLLOWING PRESENTATION.**

Surveyor

Overview:

- Department Accomplishments
- Department Operations
 - Core Services (Statutory)
 - Core Services (General)
 - Supplemental Services
- Department operational challenges
 - Immediate needs
 - Mid-term needs
 - Long-term needs
- Opportunities for service improvement, additional efficiencies, or technology improvements

Department Mission Statement or Primary Objective:

To utilize technology and modern advancements to promote efficiency while still protecting the bona fide rights and property rights of Utah County and its citizens.




Past
Successes

Department Accomplishments

Accomplishments:

- Completed field work for coordinate update for Urban corridor. This will still require office side of this to be completed. This is required in Utah Code 57-10
- Support of other departments
- Identified monuments in special section 67
- Created a county boundary clarification with Salt Lake county and filed relevant plat.
- Identified all monuments for monument restoration grant.

Target Based
Budgeting

Core Statutory Services

- Protection of the Public Land Survey System. 17-23-15
- Repository of private surveys 17-23-17
- Breakdown of all PLSS sections 17-23-1
- House all County survey records 17-23-1
- Set and witness section corners 17-23-13
- Final Local Entity Plat review and approval 17-23-20

Target Based Budgeting

Core General Services

- Protection of PLSS system. This includes coordination with municipalities on our clearance letters.
- Creating deliverables for the public. These are used extensively by private surveyors and title companies.
- Identify survey monuments in rural areas.

Target Based Budgeting

Supplemental Services

- Assist other departments in survey related work. For example, helping Public Works identify all the county roads and the historic use of those roads.

Future Needs & Recommendations

Urgent Needs (FY26)

- Nothing in 2026 that is outside the functions we are already doing.

**Future Needs &
Recommendations**

Mid-term Needs (FY27-FY 29ish)

A new coordinate system is being created by the National Geodetic Society. We are not sure when this will be adopted but it will require the county to be compliant when it is adopted in Utah Code. We have been carefully collecting data in the hopes this can be done with a transformation. If it cannot be done this way we will need to re-observe all the monuments manually.

**Future Needs &
Recommendations**

Long-term Needs (FY30+)

- As the county grows the impact is greater on the PLSS monuments. These are the responsibility of the county, even in cities. With growth comes construction and with construction we get our monuments destroyed. Our number one concern is monuments in the ground. We are always becoming more efficient with our processes to keep up with this but there may be a time that our current size will not handle the work load.

**Future Needs &
Recommendations**

Recommendations

I believe we should be trying to stay small and only do our statutory functions. Government should be non-intrusive to the extent it can be and be helpful to the public, not a cog in the wheel.

BREAK

CHRIS MARTIN (Utah County Budget Analyst) **GAVE THE FOLLOWING PRESENTATION ON BEHALF OF KIM T. JACKSON** (Utah County Treasurer) **AND CARY MCCONNELL** (Deputy Treasurer) **WHO WERE UNABLE TO ATTEND THE WORK SESSION.**

Treasurer

The mission of the Utah County Treasurer's Office is to faithfully receive all money directed by law to be collected and protected, applied correctly, invested properly, distributed timely, and provide an account as required by law while maintaining the highest level of customer service.

Overview:

- Department Accomplishment
- Core Services (Statutory and General)
- Department operational challenges
 - Immediate needs
 - Mid-term needs
 - Long-term needs
- Recommendations for service improvement, additional efficiencies, or technology improvements



Past Successes

Department Accomplishments

2024 Accomplishments:

- 223,688 property tax notices mailed
- \$880,299,118 property taxes and fees collected and distributed
- \$634,467,134 (72%) taxes collected electronically via lockbox, credit and debit card, electronic check, or mortgage wire transactions
- 54% property taxes paid by mortgage escrow accounts
- Online eCheck property tax payments increased 16% from the prior year
- \$ 51,841,880 cash receipts received from County departments were verified and deposited

Target Based Budgeting

Core Statutory and General Services



Perform the Duties under Utah Code Title 59, Chapter 2, Part 13

- Bill and collect Real Property taxes
- Receive Personal Property taxes
- Distribute collected property taxes to 56 taxing entities by the 10th of the following month
- Monitor cash flow and maintain balances in various County bank accounts
- Process refunds of overpaid property taxes
- Publish a list of delinquent taxes
- Invest County funds according to the State Money Management Act
- Reconcile tax accounts and provide monthly statements to the County Commissioners
- Receipt and deposit funds from various County departments

Future Needs & Recommendations

Urgent Needs (FY26)



Mailing & Communication Costs

- **Postage Increase: (\$30,000)** Rising costs for mailing **Tax Notices** and **Delinquent Notices**
- **Paper & Printing Costs: (\$5,000)** Annual increases in materials and production expenses

Payment Options

- **eCheck Free Fee Option (\$5,000)**
 - Current cost: \$0.49 per transaction
 - Usage is increasing annually, reducing manual deposits

Technology Upgrades

- **Microsoft Copilot Licenses (\$750)**
 - Requesting two upgraded licenses to enhance productivity and automation
- **Monitor Replacement (\$1,800)**
 - Funds to replace monitors if needed

Future Needs & Recommendations

Mid-term Needs (FY27-FY29ish)



Tax Billing and Collection

- **Postage and Printing:** Annual increases in postage and printing costs for tax notices and delinquent notices
- **Material Cost Inflation:** Paper, envelopes, and ink costs continue to rise, impacting the budget for mass mailings

More Taxpayers Opt for eChecks

- The County offers a no-cost eCheck payment option
- Use increases each year - Trend reflects a shift towards digital payments
- Convenient and cost-effective for office

Legislative Concerns

- Circuit Breaker and Indigent abatement moving to deferral
- New calculations and distributions to State agencies
- Creating new types of non-governmental entities (PID, IFD, MIDA) poses a challenge in distribution volume and necessitates additional verification steps to validate these entities

Future Needs & Recommendations

Long-term Needs (FY30+)



Increased Transaction Volume

- **Property tax accounts** will grow significantly, increasing the volume of:
 Tax notices and delinquent mailings
 Payment processing (especially digital)
 Customer service inquiries
- **Recommendation:** Invest in scalable digital infrastructure and automation tools (AI-assisted customer service). Residents will expect fast, digital-first services

Technology Modernization

- Legacy systems must be updated to comply with third-party requirements and have a web-based look and feel
- **Recommendation:** Start transitioning to modular, cloud-based financial systems that can manage high transaction volumes and integrate with other county systems

Future Needs & Recommendations

Recommendations



Online Services Expansion

- **Current Limitation:** Taxpayers will often call or visit in person for certain inquiries or services.
- **Improvement:** Develop a **self-service portal** with:
 Real-time payment status
 Digital copies of tax notices
 Interactive FAQs and chat support

Public Demand for Additional Services

Based on trends and feedback, the public is increasingly asking for:

- **Mobile-friendly payment options**
- **More transparent tax breakdowns** (e.g., where their money goes)
- **Live chat or virtual assistance** during tax season

BRYCE ARMSTRONG *(Director – Community Development)* **SHARED THE FOLLOWING PRESENTATION.**



planning division

Provides staff to, and administers and enforces, the following in the unincorporated areas of Utah County:

- Utah County Planning Commission
- Utah County Appeal Authority
- Utah County General Plan
- Utah County Land Use Ordinance
- Business Licensing
- Administration of Agricultural Protection Areas



building division



Provides staff to support the administration and enforcement of all adopted building and safety codes.

Helps to regulate buildings and structures to safeguard the public health, safety, and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, and energy conservation.

As mandated by Utah Code 15A-1-204 and Utah County Code Chapter 8.18

utah
county
community
development

fire marshal division



- Provides staff to support the administration and enforcement of all adopted fire safety, hazardous materials, and wildland urban interface codes.
- Helps to provide safety to life and property from fire and other hazards attributed to the built environment of a building or structure and to provide safety to fire fighters and emergency responders during emergency operations.

As mandated by Utah Code 15A-1-403 and Utah County Code Chapter 6.06

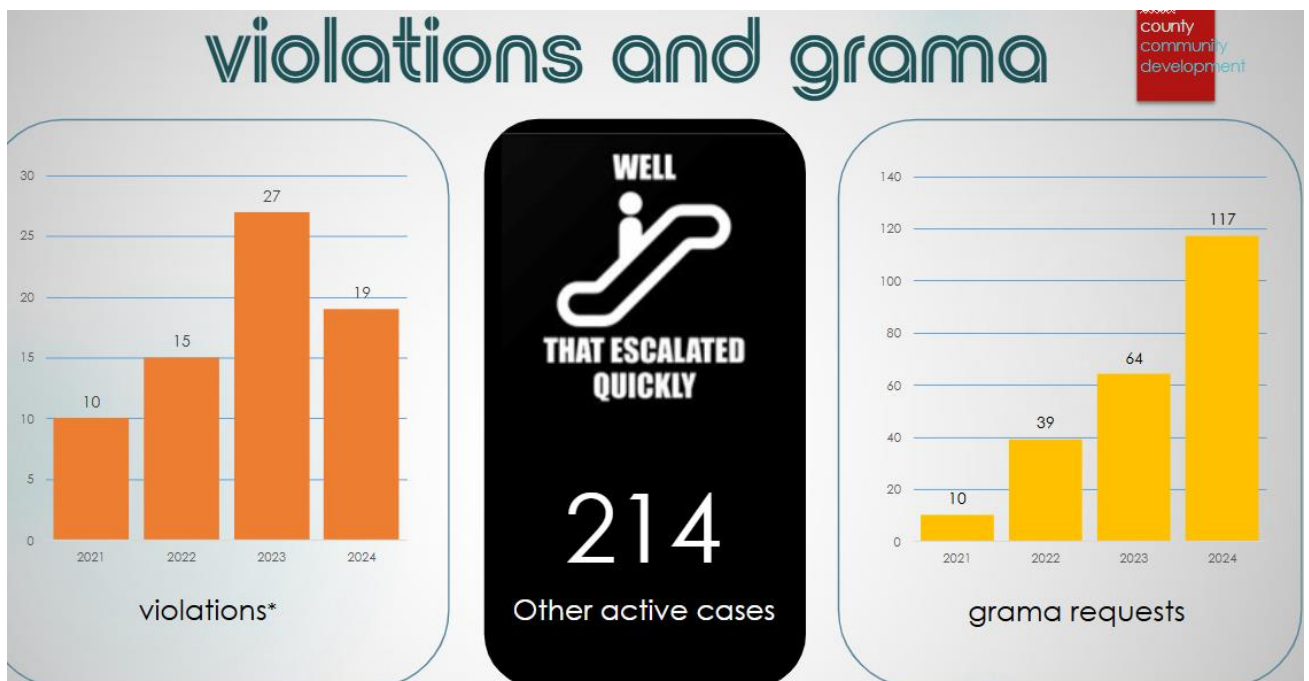
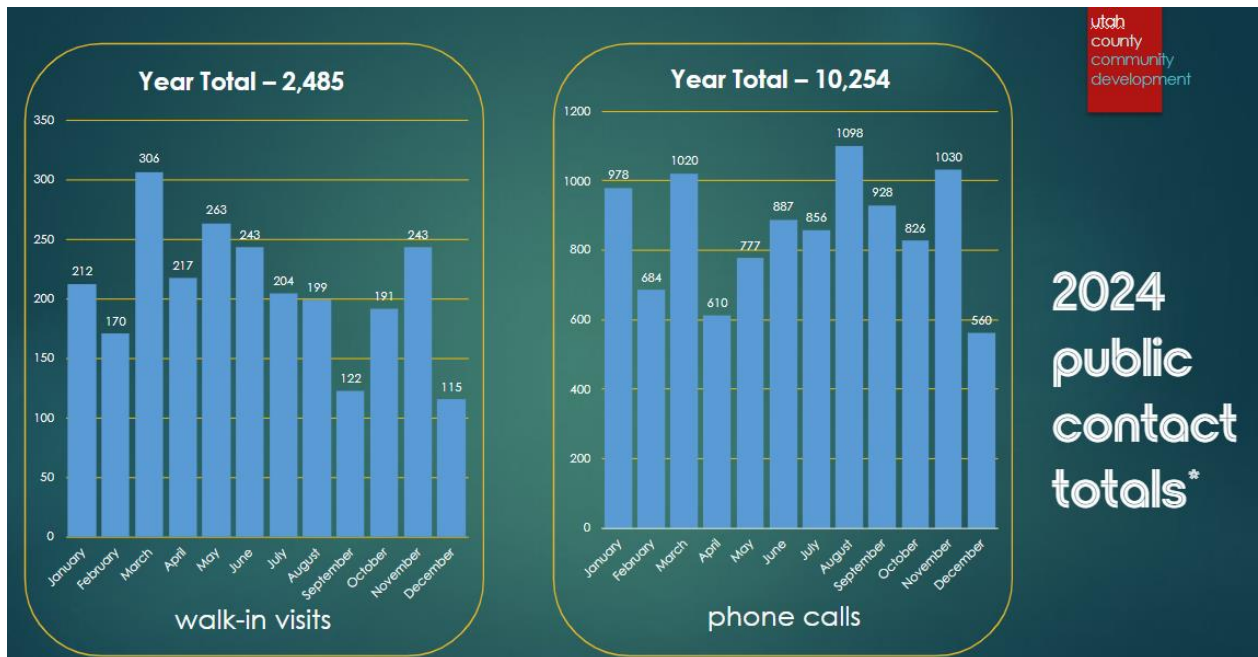
county
community
development

application trends										
	planning			building			fire marshal			
	public meetings	zone clearance provided	business license and renewal	permits reviewed & issued	site visits for inspections	building inspections	fire or related calls	fire investigations	permits issued	inspections
2013	20	372	217	240	913	1724	29*	23	750	984
2014	23	362	214	210	850	1500	58*	31	530	923
2015	19	427	210	212	882	1674	53*	30	628	623
2016	19	399	221	247	960	1750	202	85	438	508
2017	17	350	125	235	975	1700	237	79	596	935
2018	20	427	127	325	1280	2000	181	12	462	496
2019	14	332	117	240	899	1613	261	7	661	962
2020	13	470	120	332	1139	1774	342	44	460	743
2021	16	409	115	320	1180	1917	320	26	576	656
2022	12	415	113	303	1145	2061	243	15	462	638
2023	14	413	116	309	1259	2232	264	7	673	853
2024	11	483	141	382	1363	2631	277	16	522	883
2025 YTD	8	270	113	195	664	1233	228	14	446	351

	population	planning staff	zone clearances	single-family dwellings	building permits	subdivisions (in progress)
2009		5	96	18	240	
2010	10,009	5	77	16	252	
2011		5	90	17	204	
2012		5	122	19	253	
Average			96.3	17.5	243	
	population	planning staff	zone clearances	single-family dwellings	building permits	subdivisions (in progress)
2013		3	132	28	240	
2014		3.5	152	21	210	
2015		4	215	20	212	
2016		4	149	41	247	
2017	8,737 (est.)	4	100	29	235	
2018		4	102	34	325	
2019	8,341 (est.)	4	72	24	240	
2020		4.5	111	44	332	49
2021		4.75	65	58	320	42
2022		4.75	90	44	303	39
2023	6,926 (est.)	4.5	85	39	309	25
2024		5	83	36	382	29
Average			113	34.8	286.2	
% of '09-'12			117%	198%	117%	

staffing
(planners)

permit &
application
trends





planning

projects of note

urban
county
community
development

- Awarding of a technical assistance grant from the Division of Water Resources for completion of state-mandated (**SB 110**) Water Conservation Element of Utah County General Plan. **This grant will compliment funding provided as part of our 2025 budget requests.** A consultant has been selected and is in process of gathering data and drafting a proposal. Adoption is anticipated late 2025.
- Awarding of a technical assistance grant from MAG for a comprehensive update to the General Plan, along with the creation of a Strategic Plan and Transportation Master Plan. **This grant will match funding provided as part of our 2025 budget requests.** A consultant has been selected and the project has recently launched. Completion of all phases of the project is anticipated late 2026.
- Continued implementation of the **Moderate Income Housing** Element of the Utah County General Plan, including progress to comply with Utah State Legislature **HB 462** and subsequent bills.
- Amendment to the large-scale development (subdivision) and boundary adjustments ordinances to bring more clarity and uniformity to the development application and boundary adjustment processes, including significant changes to comply with **SB 104** and **SB 174**.



projects of note

county
community
development

fire marshal

- Review and restructuring of targeted fire protection and ambulance response contracts
- Continued implementation of goal of annual testing and mapping of all hydrant/water systems in unincorporated areas
- Number of requested inspection significantly up

building

- Multiple Sundance Resort expansion projects including:
 - 2 new ski lifts (one was a replacement of existing lift)
 - New hotel/inn
- Continued high volume of yearly building permits issued
- Number of requested inspections significantly up, nearing all-time high

building inspection requests

- Within 3 days (Utah Code 17-36-55(2))

plan reviews (residential)

- Within 14/21 days (Utah Code 17-36-55(3))

subdivision reviews

- Within 15/20 days (Utah Code 17-27a-604.2 and SB 174 2023 Session)

zoning application reviews

- Within 10 days = best/desired practices

2025 standards of service (KPI's)

	zone clearance review (avg. days)	zoning approval building permit review *adjusted	SFD plan review (avg. days)	inspections completed within 3 days	
2011	3.6	4.5	3.0		
2012	4.0	8.4	4.6		
2013	5.2	6.7	4.6		
2014	5.5	7.5	5.0		
2015	5.8	10.8	6.3		
2016	4.8	11.6	4.9		
2017	4.5	9.4	6.5		
2018	6.6	10.3	4.7		
2019	6.3	6.0	3.9		
2020	7.4	8.2	5.0	5.0	97.9%
2021	7.7	10.8	5.3	5.3	99%
2022	5.1	7.1	2.4	5.4	98%
2023	4.7	5.3	3.6	5.8	98%
2024	8.4	12.2	7.1	5.2	99%
2025 ytd	5.0	6.9	5.0	4.1	100%

application review times (KPI performance)

Fire Marshal 2025 Standards of Service

Inspection requests

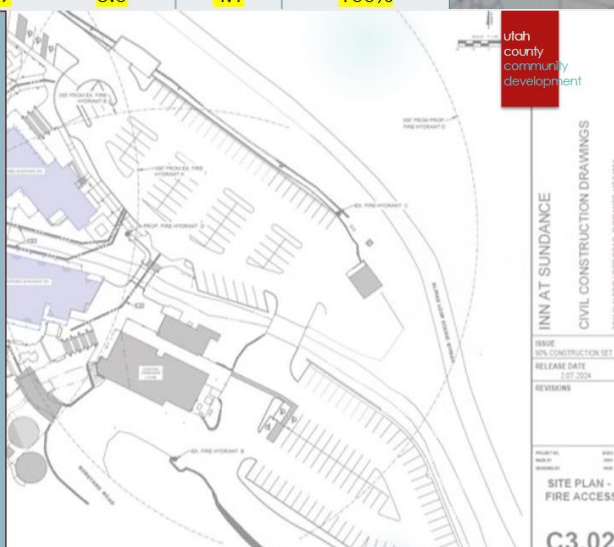
- Within 2 days = best/desired practices
 - 2024 = 0.7 days
 - 2025 ytd = 0.93 days

Plan reviews

- Within 2 days = best/desired practices
 - 2024 = 0.32 days
 - 2025 ytd = 0.73 days

Hydrant testing

- 80% of all hydrants = best/desired practices
 - 2024 = 53%
 - 2025 ytd = 45%



Challenges

- State mandates
- Process modernization
- Staff recruitment and retention
- Development pressure vs. agricultural preservation
- Neighbor “conflicts”
 - Increased violation complaints = more enforcement resources
 - Too many unincorporated islands

Needs

utah
county
community
development



immediate needs

- Web-based permitting program
 - Integration with other County applications/departments
- Creation of ALJ to replace BOA
 - Budget needs to be increased for conversion from citizen volunteers to contracted attorney
- Code enforcement
 - Partnership with Sheriff Dept?
- Remote working capabilities
 - Digital conversion of existing files/documents for online accessibility (part time employee task)
 - Provide opportunity for hybrid schedules to provide flexibility or in times of need



short-term (2-4 years)

- Building inspection trends
 - Enhanced contract services or new inspector position?
- Economic Development position vs. contract service
 - Facilitate County economic development efforts (combine with long-range planning position?)
- HB 48 (Wildland Urban Interface Modifications)
 - Potential significant increase in property inspections, including with cities



long-term (5+ years)

- Impacts of State Housing Plan?
 - Long-range planning position to coordinate with cities on annexations, general plan needs, state mandates, etc. (Combine with economic development position?)
- Fire protection services
 - Continued service contracts vs. creation of county fire department
- Potential build-out of PC Zone in Goshen Valley
- Relocation of department offices to new PW building

community development



WHAT MY FRIENDS THINK I DO



WHAT MY MOM THINKS I DO



WHAT SOCIETY THINKS I DO



WHAT ARCHITECTS THINK I DO



WHAT I THINK I DO



WHAT I ACTUALLY DO

questions?

EMILY TRAFNY (*Justice Court Administrator*) **GAVE THE FOLLOWING PRESENTATION.**

The presentation consists of four slides with a background featuring a stylized building and the Utah County logo. The first slide is the title slide, the second is an overview, the third lists past successes, and the fourth details target-based budgeting for core statutory services.

Utah County Justice Court

Utah Judiciary Mission Statement

To provide the people of Utah with efficient and independent judicial services and the advancement of justice.

Overview:

- Department Accomplishments
- Department Operations
 - Core Services (Statutory)
 - Core Services (General)
 - Supplemental Services
- Department operational challenges
 - Immediate needs
 - Mid-term needs
 - Long-term needs
- Opportunities for service improvement, additional efficiencies, or technology improvements

Past Successes

Department Accomplishments

Accomplishments:

- Improved employee turnover
- Maintained time to disposition for all case types
- Less than 5 % of revenue is sent to collections each year
- Increased duties from acquiring American Fork cases
- 100% completion for 2024 state required training
- 2nd place finish in annual Halloween contest
- Updated website
- Positive employee engagement survey results

Target Based Budgeting

Core Statutory Services

Identify statutory department functions:

1. **78A-7-103**
 - Security
 - Training & travel
 - Court recordings
 - Prosecutor
 - Public defender
2. **UCJA Rule 3-306.04 & 78B-1-202**
 - Interpreters
3. **78B-1-120**
 - Juror & Witness fees & mileage

**Target Based
Budgeting**

Core General Services

Identify primary department services:

1. **Public Services**
 - Navigate legal system
2. **Case Management**
 - Tracking, maintaining and coordination of cases
3. **Clerical and Administrative Support**
 - Employee wellbeing and experience
4. **Judicial Support Services**
 - Research, preparation and reporting
5. **Facilities Operations**
 - Identify risks, safety needs and repairs

**Target Based
Budgeting**

Supplemental Services

Identify department additional services:

- Put budget in restricted account to replace the sound systems in the courtrooms up to \$73,000.
 - This is a one-time request
 - There are no revenue streams that support this request.
 - Other options: downgrade system, hire technician to fix it every time it breaks (\$500-\$850), purchase a yearly service contract to \$5,200 per year.

**Future Needs &
Recommendations**

Urgent Needs (FY26)

Identify urgent needs split by function or division:

None identified

Future Needs & Recommendations

Mid-term Needs (FY27-FY 29ish)

Identify needs over the next 2-4ish years split by function or division:

Some questions to consider:

- Any legislative concerns on the horizon?
- Concerning trends your seeing in the data surrounding your operations?
- Any historic issues that need to be corrected?

- **Interpreters**

Future Needs & Recommendations

Long-term Needs (FY30+)

Identify needs 5+ years split by function or division:

- What challenges or needs do you see as the county passes 1M residents?
- What additional capacity is needed at buildout that we need to start preparing for now?

- **Possible:**
 - **Satellite office**
 - **Additional judge**
 - **Judicial support staff increase**

Future Needs & Recommendations

Recommendations

What areas could we improve our service level?

- How can we improve our existing services either with technology or procedural changes?
 - This may include things that currently we have to do statutorily but that we could lobby the state to change the law and help us be more efficient
 - What additional services do we see the public asking for?
-
- **Chatbot on website**
 - **Tap to pay**
 - **Traffic ODR**

ERIC EDWARDS (*Utah County Executive Health Director*) **GAVE THE FOLLOWING PRESENTATION.**



2025 Budget Retreat

Overview

- Staffing
- Current Budget
- Major Issues and Challenges
- Addressing the Deficit
- Key Projects and Initiatives
- Tentative 2026 Additional Asks
- Five-year Outlook
- Priorities

Our Values:

Healthy people in healthy communities

Our Mission:

Promote health and prevent avoidable disease and injury by monitoring the health of our community, responding to public health emergencies, and assuring conditions in which people can be healthy



Where We Lead

Innovation, Collaboration, and Strategic Impact

Examples:

- Pioneered drone use for mosquito control and GIS mapping
- Digitizing Environmental Health with GovTech: inspections, permits, risk scoring
- Modernized WIC services: online benefits, remote education, increased access
- Expanded mobile cancer screenings and maternal health outreach
- Led school-based opioid prevention and built youth coalitions
- Developed internal dashboards, grant trackers, and legislative tools



Where We Follow

Supporting Systems, Aligning with State and Federal Priorities

Examples:

- Adopted federal WIC food package updates and aligned clinic workflows
- Participated in statewide rulemaking for body art and emissions
- Supported School Safety Bill training with healthcare partners
- Collaborated with hospitals and early intervention programs
- Followed state immunization guidelines to boost vaccine uptake



Where We Maintain

Delivering Core Services with Limited Resources

Examples:

- Continued routine immunizations and TB education with scaled-back treatment protocols
- Maintained mosquito surveillance and spraying using data-driven models
- Provided basic cancer screening vouchers through the Wellness Clinic
- Sustained minimum staffing and operations in aging programs despite SSBG funding cuts
- Delivered standard inspections and plan reviews in Environmental Health
- Ensured Vital Records SOPs were completed ahead of staff transitions
- Relocated clinics and offices based on lease expirations and cost-saving need

Health Department's Staffing



Health Department Staffing – Merit/Benefited

FTEs – Merit	2024	2025
Administration:	4	5
Vital Records:	7.75	7.75
*Communication s:	0	3
Emergency Prep:	3	3
Nursing:	130	130.5
Environmental Health:	31	34
Health Promotions:	26	18
WIC:	21.75	22.5
Senior Services:	3	3

An approximate **increase of 0.54%** FTE's from 2024 to 2025 in the overall UCHD full time staffing plan.



Health Department Staffing – Time Limited

FTEs – Merit	2024	2025
Administration:	0	0
Vital Records:	0	0
*Communication s:	0	0
Emergency Prep:	0	0
Nursing:	15	11.5
Environmental Health:	2.5	2.5
Health Promotions:	8.5	8
WIC:	4.5	3.5
Senior Services:	2.5	2

An approximate **decrease of 14.9%** FTE's from 2024 to 2025 in the overall UCHD time limited staffing plan.



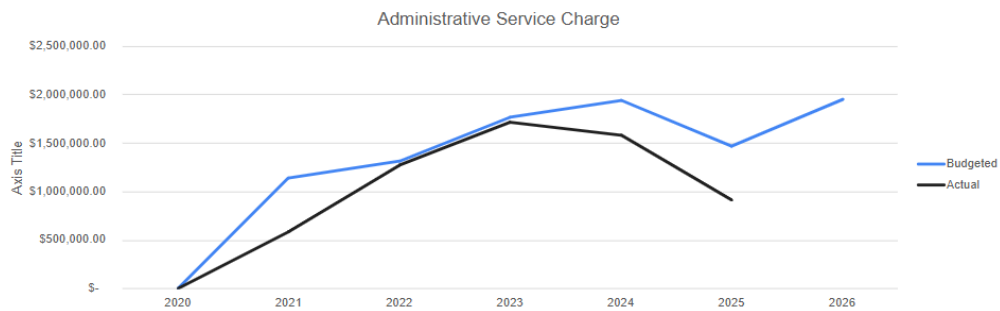
Staff Reductions

- Although new positions were added and approved in the 2025 budget, our overall FTE's remained relatively the same.
- We accomplished this by restructuring programs, consolidating two positions into one, and eliminating several positions through cost saving efforts made by various divisions and programs this year.

Health Department's Budget

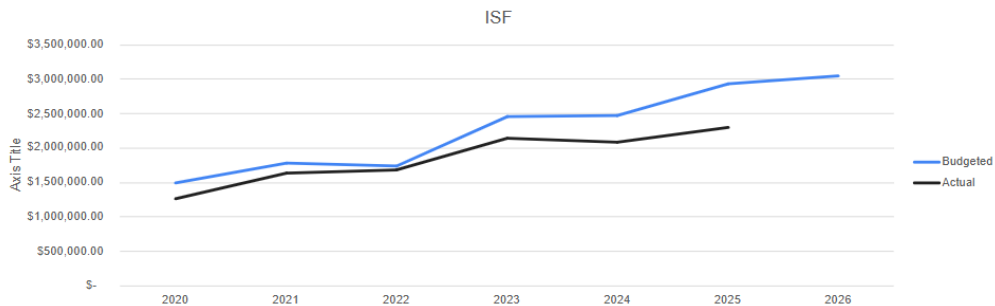
Administrative Service Charge

	2020	2021	2022	2023	2024	2025	2026
Budgeted	\$ -	\$ 1,145,928.00	\$ 1,315,240.00	\$ 1,762,520.00	\$ 1,939,300.00	\$ 1,465,665.00	\$ 1,954,948.00
Actual	\$ -	\$ 585,648.55	\$ 1,279,601.15	\$ 1,714,561.10	\$ 1,583,402.01	\$ 914,830.30	
Change			\$ 693,952.60	\$ 434,959.95	\$ (131,159.09)	\$ (668,571.71)	
% Change			118%	34%	-8%	-42%	
					Estimated	Budgeted	



ISF

	2020	2021	2022	2023	2024	2025	2026
Budgeted	\$ 1,494,420.00	\$ 1,784,128.00	\$ 1,745,040.00	\$ 2,456,920.00	\$ 2,468,786.00	\$ 2,926,783.00	\$ 3,049,295.00
Actual	\$ 1,258,947.89	\$ 1,642,074.65	\$ 1,677,263.00	\$ 2,140,583.30	\$ 2,078,611.52	\$ 2,300,000.00	
		\$ 383,126.76	\$ 35,188.35	\$ 463,320.30	\$ (61,971.78)	\$ 221,388.48	\$ 749,295.00
		30%	2%	28%	-3%	11%	33%
					Estimated		





Inflationary Concerns

- The County's Administrative Services Charge has nearly doubled in 5 years. This is unsustainable for the health department.
- The actual Internal Service Fund – ISF charges to the health department has increased from \$1,258,947 in 2024 to \$2,078,611 in 2024. Projected to reach \$2.3 million actual in 2025. This increase is not sustainable for the health department.



Current Budget

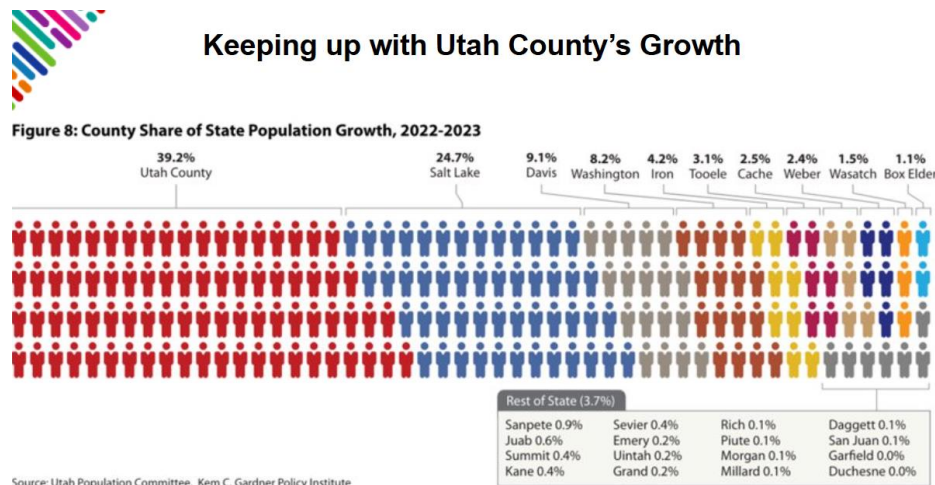
As of August 13, 2025

	Original Budget	Budget Adjustments	Current Budget	Payments	Purchase Orders	Available
100 - General	\$2,422,369	\$7,068	\$2,429,437	\$1,520,665	\$77,581	\$831,191
230 - Health Department	\$50,424,587	0	\$50,424,587	\$18,791,903	\$849,165	\$30,783,519
248 - Grants/Outside Proj	\$4,200	0	\$4,200	0	0	\$4,200
Total	\$52,851,156	\$7,068	\$52,858,224	\$20,312,569	\$926,745	\$31,618,910

% Year Remaining	% Available
39%	60%

* 34% of Mosquito Abatement's budget is remaining.
They spends most of their budget during the beginning of the year.

Health Department's Major Issues & Challenges



Increased to 43% in 2024!

Population Growth & Increased Demand for Services

 **Utah County's Rapid Growth:** In 2024, 41% of growth came from natural increase, contributing to a steadily rising population.

 **Rising Service Demand:** More residents means greater need for immunizations, maternal and child health services, chronic disease prevention, and environmental health programs.

 **Operational Impact:** While expanding staffing may not be feasible, the Health Department must find innovative, efficient ways to maintain service quality and access.

 **Planning Implications:** Long-term strategies must account for consistent population increases to avoid service delays and resource strain.

MENT

**Keeping Pace with Growth:
The Public Health Triangle!**

Efficient Operations
Do more with less-streamline processes, maximize impact

Resilient Public Health Services

Strategic Planning
anticipate needs, align priorities, and guide long-term decisions

Sustainable Funding
Ensure reliable resources to support services year after year



Issues & Challenges Facing Public Health Operations

-  **Population Growth:** Straining capacity to maintain essential services.
-  **Rising Internal Costs:** County ISF and Admin Fund increases outpacing budgets.
-  **Service Reductions:** Delays, cutbacks, and lower client reach due to budget constraints.
-  **Unsustainable Funding:** Reliance on one-time funds depleting UCHD reserves.
-  **Fee Gaps:** Service fees fall short of covering actual costs.
-  **Unfunded Mandates:** State requirements without matching resources.
-  **Program Optimization:** Balancing efficiency with community needs.
-  **Federal Funding Uncertainty:** Future support remains unclear, reduce reliance accordingly.

Health Department's Efforts to Address the Budgetary Deficit



Steps Taken to Address Budgetary Deficit

-  **Mill Levy Planning:** Initiating efforts to establish a future Mill Levy to sustainably fund public health services.
-  **Financial Discipline:** Reduced reliance on one-time funds and plan to draw down UCHD reserves responsibly.
-  **Smart Investments:** Leveraged technology to improve efficiency and public access while cutting costs.
-  **Lean Operations:** Cut ~\$1M from current/future budgets; streamlined staffing through consolidation and position reductions.
-  **Fee Adjustments:** Raised fees in key divisions and conduct annual fee reviews to align with service costs (fall of each year).
-  **Program Prioritization:** Discontinued select services/programs to focus on core public health functions.
-  **New Revenue:** Pursuing new grants and advocating for modest general fund support to meet inflation and population growth demands

Health Department's Key Projects and Initiatives

Innovation & Technology

- Transitioning to **GovTech** for Environmental Health, enabling online applications, inspections, and risk assessments
- Expanded **drone use** and GIS mapping for mosquito control and surveillance
- Rolled out **online WIC benefits cards** and remote nutrition education (8,000+ virtual classes in 2025)
- Developed internal tools: **KPI dashboards, bill trackers, and grant monitoring systems**

Public Health Services

- **WIC:** Converted 11,000 families to new food packages; improved access and retention
- **Wellness Clinic:** Partnered with mobile mammography units and UTA to expand cancer screening access
- **Nursing:** Expanded maternal mental health training, teen mom support, and early intervention referrals
- **Immunizations:** Increased HPV and Meningitis B uptake through targeted outreach



Community Engagement & Prevention

- Hosted **Great American Smoke Out** with 1,000 attendees and 25 partners
- Supported 7 **Communities That Care** coalitions; onboarding Eagle Mountain next
- Partnered with school nurses for **opioid prevention education** and emergency preparedness
- Conducted **measles outbreak response** and revised TB testing policy to reduce barriers



Operational Improvements

- Reduced emissions testing entry costs by 70%; updated equipment and regulations
- Cut wastewater plan review times to <5 days; improved pool and body art inspections
- Relocated American Fork WIC clinic planning underway to improve access and reduce costs
- Implemented hybrid work policy and distributed emergency kits to staff



Strategic Planning & Funding

- Completed internal **Strategic Plan** and **Community Health Improvement Plan**
- Secured **NEHA-FDA grant** for food safety innovation
- Addressed **SSBG grant reductions** for aging programs
- Continued **Mill Levy planning** to support long-term sustainability

Health Department's Tentative 2026 Additional Asks

New Asks for 2026 (Tentative)

Division:	Need:	
Health Promotion	No new asks	\$0
Nursing Division	No new asks	\$0
Senior Services	No new asks	\$0
Environmental Health	Increased mileage budget	See total below.
Environmental Health	1 EHS FTE and equipment	
Environmental Health	1 Air Quality Auditor FTE and equipment	
Environmental Health	New AQ Truck for Auditors (not connected to new position)	
Environmental Health	1 Office Specialist FTE (Air Quality) and equipment	
Environmental Health	Increased <u>1000 hour</u> part time budget	
Environmental Health	Increased office supply and postage budget to start mailing permits again.	



New Asks for 2026 (Tentative)

Division:	Need:	Amount:
Environmental Health	Total estimated new asks (covered by BOH fee increases)	\$700,000
Vital Records	Increase in certified paper costs.	\$5,000
Health Admin	Funds to cover Staff Promotions and Cost of Labor Increases. Cover potential 4% wage inflation for 2026.	?
Health Admin	Funds to cover increased in Admin Services Charge	?
Health Admin	Funds to cover increased Internal Service Fund Charge – Phone, Comp., Rent, etc.	?
WIC	Salary and Benefits – needed to keep up with increasing census (client load) that grew in 2024 and 2025.	\$510,760
Senior Services	No new asks	\$0
Mosquito Abatement	New chemicals to prevent potential resistance of mosquitos.	\$35,000
Mosquito Abatement	Additional Truck for new biking team.	\$50,000

Health Department's 5 Year Outlook



5 Year Outlook - Strategic Priorities for Sustainable Public Health

-  **Secure Stable Funding:** Advocate and plan for a Mill Levy to support growth with modest annual increases.
-  **Enhance Core Services:** Strengthen capacity to deliver population-based public health programs.
-  **Drive Innovation:** Invest in technology to improve efficiency, reduce costs, and enhance client experience.
-  **Data-Driven Focus:** Align efforts with strategic planning and community health priorities.
-  **Improve Accessibility:** Relocated public-facing services to first floor of Health & Justice and North County buildings.
-  **Reduce Federal Dependence:** Shift toward sustainable, locally supported funding for essential services.

Health Department's Priorities



Top Priorities for Public Health Advancement

-  **Mill Levy Planning:** Establish sustainable funding to meet growing community needs
-  **Workforce Investment:** Maintain competitive wages to retain skilled staff
-  **Enhanced Facilities:** Relocate American Fork WIC to new Orem location; establish Saratoga-North County Building (Nursing and Vital Records services)
-  **Technology Upgrades:** Launch new Electronic Medical Records system for Nursing
-  **Automated Financial Reports:** Implement monthly expenditure tracking via County ERP (Vault)
-  **Service Modernization:** Expand population-based public health services for greater impact

Questions?

COMMISSIONER AMELIA POWERS GARDNER: MOTION TO ADJOURN
COMMISSIONER BELTRAN: SECOND
ALL IN FAVOR: AYE
PASSED: 3/0

(Meeting Adjourned: 4:19 pm)

Meeting minutes approved at the September 24, 2025 Board of Commissioners of Utah County,
Utah Public Meeting.


BRANDON B. GORDON, Chair

ATTEST:
AARON R. DAVIDSON
Utah County Clerk

By: 
Deputy



Attendance 9/5 Budget Kick-off

Bryce Armstrong	Jeremy Walker
Eric Edwards	Aileen Conder
Jackie Kar...	Glen Tanner
Brandon Gordon	Richard Nielson
Burt Garfield	Lisa allsup
Aaron Davidson	Lisa Nielson
Brian Vocks	Jason Thurlow
Debbie Hill	James Loughurst
Josh W Esplin	Rebecca Martell
Ezra Nair	Ralf Barnes
Jeff Gray	Patrick Wawro
Amelia Powers-Gardner	Anthony Cauto
Laurel Price	Rod Mann
Nicole Neer	Rudy Livingston
Skyler Beltran	
Rich Platt	
Kaylan Loughurst	
Stevie Caduoda	
Emily Trafney	
Judge Birch	
Sheriff Smith	
Under Sheriff Bufton	
Gina Tanner	
Cindy Roe	
Chris Martin	
Brian Winkle	