

## Mission Statement

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

| Prior Year Inputs/Outputs   | Core Functions & Services   |
|---|---|
| <p><b><u>Corrections</u></b></p> <p>FTE (2025):</p> <ul style="list-style-type: none"> <li>165 FTE (110 sworn, 55 civilian)</li> <li>7 PTE (4 sworn, 3 civilian)</li> </ul> <p><b>TOTAL STAFF: 172</b></p> <p>Fleet (2025):</p> <ul style="list-style-type: none"> <li>11 vehicles (Admin)</li> </ul> <p>Stats:</p> <ul style="list-style-type: none"> <li>2025 Average Inmate Population: 630 (Avg. Ankle Monitor Program- 130)</li> <li>2024 Bookings: 7,688</li> <li>2024 Releases: 7,858</li> <li>2024 Average people booked each day:21</li> <li>2025 YTD Bookings: 5,838</li> <li>2025 Releases: 5,721</li> <li>2025 Average people booked each day: 24</li> <li>2024 Ankle Monitor Program: AMP - 270 approved individuals for the program; 229 successfully completed the program. SCRAM 262 approved individuals for the program; 252 successful.</li> </ul> <p><b><u>Inmate Programs</u></b></p> <p>148 volunteers</p> <p>Religious: 7 groups</p> <p>Education: 1 group</p> <p>Drug Treatment: 6 groups</p> <p>Life Skills: 9 groups</p> <p>.</p> | <p><b><u>Corrections</u></b></p> <p>Provide for community safety, facility security, and the welfare of staff and inmates.</p> <p>Safely and securely detain all inmates.</p> <p>Return inmates to the community in better condition, physically and emotionally, and to encourage convicted offenders not to repeat their criminal activity.</p> <p>Ensure that all inmates being released from our care and custody have access to essential resources.</p> |

### Current Year Projected Outcomes

Demolition and reconstruction of an old jail visiting area was recently completed allowing us to turn a very limited use space into a new home for our successful Ankle Monitor Program (AMP) that was previously located at the Work Center. This is allowing better use of existing space for the functions and needs of the Sheriff's Office. AMP continues to be an effective tool in our efforts to return offenders back to our community as more successful and productive members of society.

The transition to contracted Inmate medical care has improved the healthcare that inmates receive, through additional screening and monitoring, telehealth resources, and the addition of a Medication Assisted Treatment (MAT) program. The MAT program has a capacity of 25 inmates and has remained filled throughout the year.

We continue to see an increased need for mental health care and resources within the jail. The Sheriff's Office has continued to work alongside Wellpath, and Davis Behavioral Health (DBH) to maximize access to, and the effectiveness of our mental health resources.

We are on track and excited to start working with the Utah Department of Health and Human Services to soon open a Competency Restoration Unit (CRU) within our facility. This unit is a branch of the Utah State Hospital with a focus on providing mental health care and restoring competency of those who have been found incompetent to stand trial.

### Next Year Budget Initiatives

Our primary objective for the remainder of 2025 and 2026 is to recruit, hire and train quality sworn and civilian staff while retaining our current, experienced staff. It is imperative that we continue to analyze, track, and compare wages across the state so that we can provide sufficient and desirable wages and benefits to not only our current employees to keep them employed with Davis County, but also to attract the talent required to keep our agency functioning at a high level.

## Additional Requests

Rank in priority order, with highest priority first.

| Rank | Org     | Object | Short Description              | Explanation/Justification   | Estimated Cost, including one-time and ongoing expenses |      |      |      |      |
|------|---------|--------|--------------------------------|---|---|------|------|------|------|
|      |         |        |                                |   | 2026  | 2027 | 2028 | 2029 | 2030 |
|      | 1020230 | 452000 | DEPARTMENT FEES                | State of Utah restitution collections. Anticipating less in 2026 based on 2025 actuals.   | \$700   |      |      |      |      |
|      | 1020230 | 472000 | JAIL FEES                      | Not anticipating revenue from Fed. BOP holds or USP Inmates (RSUT program).   | \$787,075   |      |      |      |      |
|      | 1020230 | 495100 | SUNDRY REVENUE                 | Expecting less Sundry Revenue in 2026.  | \$2,000   |      |      |      |      |
|      | 1020230 | 495200 | TRAINING AGREEMENT REIMBURSMNT | Less revenue being seen from Training Agreements  | \$8,000   |      |      |      |      |
|      |         |        |                                |   |   |      |      |      |      |
|      | 1020230 | 540210 | SUBS & MEMBERSHIPS             | Anticipating increase in notary renewals that are renewed every 4 years.  | \$550   |      |      |      |      |
|      | 1020230 | 540244 | CANTEEN CONTRACT               | Expected 3% price increase for 2026   | \$30,750  |      |      |      |      |
|      | 1020230 | 540250 | OPERATING SUPPLIES             | Increases to Inmate personal care supplies and medical waste for 2026   | \$5,050   |      |      |      |      |
|      | 1020230 | 540618 | INMATE CLOTHING                | Increase to Inmate Clothing for 2026  | \$18,374  |      |      |      |      |
|      | 1020230 | 540619 | LAUNDRY SUPPLIES               | Increase to Laundry Soap to account for inflation and quantity  | \$3,000   |      |      |      |      |
|      | 1020230 | 540690 | EQUIPMENT                      | Increase to cost of mattresses as well as camera for the following locations: Pod 1,2,3, rec yard, Medical office, fox vest, lima vest, pre book cells (2), and Intake property (2) | \$14,840  |      |      |      |      |
|      | 1020230 | 548230 | TRAVEL/EDUC& TRNG              | Anticipating a price increase for the annual Sheriff's Conference.  | \$500   |      |      |      |      |
|      | 1020230 | 548330 | EDUCATION & TRAINING           | Increase in EMT recertifications based upon 2025 actuals.   | \$1,250   |      |      |      |      |
|      | 1020230 | 555266 | SOFTWARE SUBSCRIPTION          | Increase to eye detect and Lefta software subscriptions to align with 2025 actuals.   | \$6,340   |      |      |      |      |
|      | 1020230 | 555309 | PROF & TECH-INMATES            | Third party health care costs continue to rise. We anticipate these costs will continue to increase in 2026.  | \$2,500   |      |      |      |      |
|      | 1020230 | 555310 | PROF & TECH                    | Third party health care costs continue to rise, especially with the Mental Health. We anticipate these costs will continue to increase in 2026.                                     | \$4,138   |      |      |      |      |
|      | 1020230 | 555312 | PT DENTAL                      | Contract with Isaac Garrett, anticipating a 2% annual increase.   | \$440   |      |      |      |      |
|      | 1020230 | 560252 | EQUIP REP/CONTRACTS            | Added a water cooler to briefing and getting the costs aligned here with similar equipment.   | \$100   |      |      |      |      |
|      | 1020230 | 562280 | TELEPHONE                      | Moved budget from Corrections to PSU.   | (\$7,640)   |      |      |      |      |
|      |         |        |                                |   |   |      |      |      |      |

|       |         |        |           |  |               |     |     |     |     |
|-------|---------|--------|-----------|--|---------------|-----|-----|-----|-----|
|       | 1020230 |        | Revenue   | The county is working to try and get the Opioid money available to use to purchase certain equipment. This line is for the revenue portion and all below lines are the associated expenses. None of the below purchases will be planning on occurring unless the Opioid money becomes available. | \$1,450,000   |     |     |     |     |
|       | 1020230 | 640740 | EQUIPMENT | Expenses due to Opioid money - Body Scanner - \$200K; Naloxone for staff - \$25K; Increase MAT program by 25 spots - \$375K; Programs Deputy Position - \$130K; Long Acting Injections - \$720K  | (\$1,450,000) |     |     |     |     |
|       |         |        |           |  |               |     |     |     |     |
| Total |         |        |           |  | \$877,967     | \$0 | \$0 | \$0 | \$0 |

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| Rank  |         |        | Short Description  | Explanation/Justification   | Estimated Cost, including one-time costs |          |          |
|-------|---------|--------|--------------------|---|--|----------|----------|
|       | Org     | Object |                    |   | 2026                                     | 2027     | 2028     |
| 1     | 5280682 | 555311 | PT MEDICAL         | Increase to Wellpath Contract for Medical Services at the Jail  | \$178,554                                |          |          |
| 2     | 5280682 | 540250 | OPERATING SUPPLIES | Contract 2025-0526 (ACT Innovations - software that courts use for UA data) - \$7K one time cost and \$27.5K annually 2025-2027                 | \$34,714                                 | \$27,500 | \$27,500 |
| 3     | 5280682 | 530535 | PROGRAMS           | Increase in Inmate Incentives and TTO Incentive Meals. Religious Books increase to match spend. They had been booked elsewhere and belong here. | \$394                                    |          |          |
| 4     | 5280682 | 542240 | OFFICE SUPPLIES    | Supplies had been put somewhere else in 2025. This is the account they belong in.   | \$400                                    |          |          |
| 5     | 5280682 | 548230 | TRAVEL/EDUC& TRNG  | Training for positions specific to Inmate Trust Services  | \$200                                    |          |          |
|       |         |        |                    |   |  |          |          |
| Total |         |        |                    |   | \$214,262                                | \$27,500 | \$27,500 |