Information Systems 2023

Davis COUNTY

Mission Statement

- Provide IT Solutions (appropriate services, communications, hardware, and software) to assist the County in providing Services to constituents and employees

Prior Year Inputs/Outputs

FTE (2023): 40

- Aug 2022 to Aug 2023 2646 Service call received
- Monthly Security Training, 1875 Reported, 1293 Sent by us. 4.5% click rate
- Over 80 Network Switches between 9 logical sites
- 1077 active email accounts, 817 archived accounts, 30575 email received first 6 months of the year 100 emails rejected per day, 200 per day labeled as Spam.
- Over 1200 Phone devices on network, All faxing moved to on line. Voicemail system upgraded.
- Security, 9,884,398 Total security events last 30 days. 3 alerts escalated to Management teams
- 155 active servers supporting 300 applications, 1166 Employees, 271 Security cameras and 216 Door access readers, 1200 phone devices

Core Functions & Services

Network The creation and maintenance of Count computer systems, network with servers, user stations and printers with all attached equipment.

We are constantly looking at the security and efficiency of our infrastructure as we provide services to County Employees and patrons. This includes communication speeds, storage and input/output devices.

Software: There is many types of software and we assist with all, our main goal is to keep the data from these systems consistent, accurate and secure while adding the tools, training and management needed to make software utilization successful for all employees and patrons that utilize it.

Telecom: This is mainly known as our phone system. We consistently look at uptimes, try to enhance services while keeping operational cost low. We take care of announcements, Call routing inside of Departments and connectivity of phones, faxing, voicemail and overhead paging

Graphical Information Systems (GIS): This is the process of representing our counties physical attributes via electronic imagery. then utilizing the data that we do have to show graphical representations. i.e. Covid outbreaks, parcel value by area, political districts, Dog ownership densities etc.

Security: Maintenance of the Camera and door access control systems.

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Current Year Projected Outcomes

Our major projects for this year are Spillman consolidation for all cities in the County, Network Security. Deploying our Land computer systems and exploiting our GIS enterprise platform.

Spillman consolidation consisted of working with all city dispatch centers and law endowment agencies to standardize as many procedures and reporting requirements as possible. Pullin all of this information into one system. We have been able to Consolidate Bountiful City with our System at this time and plan on moving to a new server, then consolidating the other two dispatch centers.

Security consists of Employee training: network segmentation, high availability firewalls and email archiving. Network training has been implemented and is showing some high successes. We have had 1875 reported phish emails, 1293 were initiated by us as a test. We still have a 4.5% click rate. (industry average is 15.5%) Online training has not been as successful with only an 80% completion rate. Our High Availability Firewall has been a great success. Not only do we now have built-in redundancy, but we also have over 3800 port scan blocks per day and 234 host sweeps blocked per day. The network segmentation is in progress at this time.

Our GIS ESRI system is now migrated over to an enterprise system. With that migration we have been able to deploy a plethora of applications to assist our employees and citizens with geographical information.

Our Land Data system was implemented this year, Moving all of the functions for tax collection from three systems to one. CorTax is now used to collect Property tax both Personal and Real as well as abatements.

Software:

- Real Tax and Busitax application were moved to CorTax. CorTax has been released and moved to a Maintenance status.
- Software installations this year.
    - Applications Replaced by Core Tax:
        - Tax Admin, Audit tax, Appeal tax, Real Tax, Tax Public, Assess, Vehicle Tax, Part of BusiTax
    - Busi Tax
    - Tax Distribution App
    - Personal Property: Interface and security upgrade
    - Jail Transportation: Upgrades
    - Jail Dashboard: Waiting on Spillman implementation to be completed.
    - ValuePro - Assessor's Office
    - PIMS - Attorney's Office - Release scheduled for 8/28
    - Recorder's CashApp - Recorder's Office
        - eRecording Interface (Simplifile Monitor)
        - Replaced the ACH program (managing title companies - ACH/EFT information)
        - Replaced CashPro
        - Created an Administrations Portal for managing receipts/documents/companies

Davis COUNTY

- REDIWeb Online Billing - Auditor's Office
- Forte Record View - Auditor's Office
- Personal Property Update User Interface - Assessor's Office
- Residential Property Declaration - Assessor's Office

Web Development

- Library - New site design, integrating new event and catalog software
- Clerk/Auditor - Split web and intranet sites; set up new site for Auditor with new page design and layout
- Sheriff - Worked with Stephanie to create a found property module, used to help the DCSO return property to citizens
- Attorney - Created Victim Services pages and integrated those resources into the Attorney site
- Legal Defenders - Created a new site, including a new module for the contracted defenders
- Google Analytics 4 - Transitioned all our pages to GA4, as Universal Analytics were retired in July.
- Novo Cloud - Transitioning all display screens to Novo Cloud, enabling much better remote editing and sharing of devices and playlists
- Newsletter - Assist monthly with compiling and sending the Davis County Connector
- Clerk - Setting up online payments for duplicate marriage license requests
- CED - Refresh and organize site
- Health Resource Locator - Work with the Health Dept. to redesign the resource locator, fixing some long standing bugs and improving UI/UX
- Social Media - Helped various departments create and/or archive their social media accounts
- CED - Assist in creation of and transition to Western Sports Park on sites and social media
- Commission - Move commission meeting uploads to new agenda suite tool and redirect site links as well
- Health - Medical Transport fixes for holidays, names, and addresses
- DEx - Updates for booking type codes

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Telecom:

- SIP Phones – continue to move to new environment.
- Upgraded new voicemail System
- 2 new virtual media servers
- Upgraded phone system from 8.0 to 10.1

Next Year's Budget Initiatives

It seems we are dropping back to a more regular flow for Budget requests and initiatives. Network Security is still a high priority this year to finish what we set out to do. The projects are very expensive and we had planned on a two-year rollout cycle. Also, we still have construction going on. We will be involved in the basic IT infrastructure and equipment for the Events Center but also the sophisticated I.T. environment in the new Emergency Management Facility.

Then the normal flow of equipment upgrades and replacements. We also still have additional software packages being requested.

Here is a breakdown of what is requested so far.

Software

- GIS – Lidar flight for the entire County
- SIEM local log Software
- eProsecutor, (3rd Year funding)
- Early Warning intervention program for Law enforcement

Hardware

- PC Replacements
- Copier upgrades
- Audio Visual upgrades for Training room
- Wireless AP upgrades
- F5 load balancer for Web and Firewall
- Network Switch upgrades
- Nutanix Node for EOC
- Backup node for EOC
- High speed scanners
- Network Switches

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	INFO SYSTEMS-REV	($460,152.00)	($312,000.00)	$148,152.00	-32.20%	We are not going to meet our revenue budget in 2023 as home sales are way down. We have projected for next year what we are on track to bring in this year.
	INFO SYSTEMS GIS	($2,000.00)	($2,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($462,152.00)**	**($314,000.00)**	**$148,152.00**	**-32.06%**	
Personnel	PAYROLL	$4,048,005.81	$4,113,849.58	$65,843.77	1.63%	
	TRAVEL PAY	$10,206.04	$10,206.04	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$12,360.00	$13,000.00	$640.00	5.18%	
	BENEFITS	$48,628.36	$0.00	($48,628.36)	-100.00%	Not sure why this has gone to Zero.
	PAYROLL TAXES	$303,940.11	$316,760.73	$12,820.62	4.22%	
	WORKERS COMP	$24,500.87	$20,732.19	($3,768.68)	-15.38%	
	INSURANCE	$648,655.35	$718,022.90	$69,367.55	10.69%	
	RETIREMENT	$818,101.60	$854,125.77	$36,024.17	4.40%	
	COMMUNICATIONS ALLOW	$3,480.88	$3,601.00	$120.12	3.45%	
	Sub Total	**$5,917,879.02**	**$6,050,298.21**	**$132,419.19**	**2.24%**	
Operations	SUBS & MEMBERSHIPS	$76,250.00	$76,250.00	$0.00	0.00%	
	PUBLIC NOTICES	$2,500.00	$2,500.00	$0.00	0.00%	
	LASER CARE REIMB	$0.00	$0.00	$0.00	0.00%	
	OPERATING SUPPLIES	$20,900.00	$20,900.00	$0.00	0.00%	
	FOOD BUSINESS	$2,500.00	$2,500.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$450.00	$450.00	$0.00	0.00%	
	COMPUTER EQUIP	$138,348.00	$114,950.00	($23,398.00)	-16.91%	Less equipment purchases
	EQUIPMENT	$3,600.00	$3,600.00	$0.00	0.00%	
	SOFTWARE	$807,456.00	$433,500.00	($373,956.00)	-46.31%	Only a few new requested Software for this year.
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$5,110.00	$5,110.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$49,490.00	$45,790.00	($3,700.00)	-7.48%	Dropped some training requests
	MILEAGE/LOCAL TRAVEL	$2,000.00	$2,000.00	$0.00	0.00%	
	EDUCATION & TRAINING	$0.00	$0.00	$0.00	0.00%	
	SERVICE CONTRACTS	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$1,108,557.00	$1,420,250.00	$311,693.00	28.12%	Of the 57 software packages we will pay support on next year, only 3 are added to the list. The majority of the Increase in Software Maintenance are price increases.
	SOFTWARE SUBSCRIPTION	$150,209.00	$360,393.00	$210,184.00	139.93%	A majority of our software new this year and last year is lease/cloud base, No maintenance cost just an annual subscription. This cost will grow Exponentially if not governed
	PROF & TECH	$63,000.00	$0.00	($63,000.00)	-100.00%	Dropped Tech support for Spillman as it is moving to the consortium
	EQUIP REP/CONTRACTS	$181,085.00	$193,520.00	$12,435.00	6.87%	New is phone forensics, cost increased is the big increase.
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$7,800.00	$6,600.00	($1,200.00)	-15.38%	Cell phone cost moved to Allowance via payroll
	VEHICLE SERVICE	$2,700.00	$2,700.00	$0.00	0.00%	
	Sub Total	**$2,621,955.00**	**$2,691,013.00**	**$69,058.00**	**2.63%**	
Allocations	TELEPHONE ALLOCATION	$18,891.24	$16,880.40	($2,010.84)	-10.64%	
	EMAIL ALLOCATION	$5,081.31	$5,295.84	$214.53	4.22%	
	INSURANCE ALLOCATION	$27,337.00	$30,723.00	$3,386.00	12.39%	
	MAINTENANCE ALLOCATION	$123,778.20	$114,465.56	($9,312.64)	-7.52%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$175,087.75**	**$167,364.80**	**($7,722.95)**	**-4.41%**	
Capital	CONST IN PROGRESS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	COMPUTER SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	FUND 10 COMP PURCH	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$7,000.00	$691,500.00	$684,500.00	9778.57%	Major security items are being requested this year. Mainly due to our security audit recommendations.
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$7,000.00**	**$691,500.00**	**$684,500.00**	**9778.57%**	

Telephone Services budget 6210820 Variance

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	TELE SERV EXTERNAL	($13,995.11)	($13,995.11)	$0.00	0.00%	
	REV LAND SERVICES	($16,020.00)	($16,020.00)	$0.00	0.00%	
	ALLOCATIONS	($383,673.36)	($334,254.12)	$49,419.24	-12.88%	Reduced allocaitons to departments
	INTEREST EARNINGS	($12,000.00)	($12,000.00)	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($425,688.47)**	**($376,269.23)**	**$49,419.24**	**-11.61%**	
Personnel	PAYROLL	$97,732.50	$99,687.12	$1,954.62	2.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$7,476.53	$7,671.97	$195.44	2.61%	
	WORKERS COMP	$1,690.78	$1,345.78	($345.00)	-20.40%	
	INSURANCE	$21,131.13	$22,018.15	$887.02	4.20%	
	RETIREMENT	$21,471.83	$21,901.26	$429.43	2.00%	
	COMMUNICATIONS ALLOW	$0.00	$600.08	$600.08	#DIV/0!	
	ACCUM OPEB	$600.07	$0.00	($600.07)	-100.00%	
	Sub Total	**$150,102.84**	**$153,224.36**	**$3,121.52**	**2.08%**	
Operations	SUBS & MEMBERSHIPS	$285.00	$300.00	$15.00	5.26%	UaaU dues increased
	OPERATING SUPPLIES	$0.00	$0.00	$0.00	0.00%	
	MISC SUPPLIES	$3,000.00	$3,000.00	$0.00	0.00%	
	COMPUTER EQUIP	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$10,000.00	$10,000.00	$0.00	0.00%	
	SOFTWARE	$55,000.00	$22,600.00	($32,400.00)	-58.91%	Major software upgrade last year, only happens semi=Annualy
	OFFICE SUPPLIES	$150.00	$100.00	($50.00)	-33.33%	
	TRAVEL/EDUC& TRNG	$25,000.00	$20,000.00	($5,000.00)	-20.00%	Blaine's level of training not as demanding
	MILEAGE/LOCAL TRAVEL	$100.00	$100.00	$0.00	0.00%	
	MISC SERVICES	$20,000.00	$20,000.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$98,100.00	$108,200.00	$10,100.00	10.30%	New software maintenance added for Linux, Cost incerease for 3 others
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$2,200.00	$10,000.00	$7,800.00	354.55%	Cost increase due to additional need of services
	EQUIP REP/CONTRACTS	$0.00	$600.00	$600.00	#DIV/0!	
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$1,008.00	$1,008.00	$0.00	0.00%	
	COMMUNICATION EXP	$5,400.00	$3,000.00	($2,400.00)	-44.44%	Long Distance cost reduced due to new lines
	LINE CHARGE	$102,780.00	$118,472.00	$15,692.00	15.27%	Most line costs signigicatly reduced, Two new lines added, Kays Teck for Attorney, PRI for Dispatch
	RELOCATIONS	$0.00	$0.00	$0.00	0.00%	
	INSTALLATION	$0.00	$0.00	$0.00	0.00%	
	MISC TELEPHONE SUPP	$0.00	$0.00	$0.00	0.00%	
	LINE CHARGES LS	$37,920.00	$29,136.00	($8,784.00)	-23.16%	Cost reduction and 1 new line added for Kays Tech
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$360,943.00**	**$346,516.00**	**($14,427.00)**	**-4.00%**	
Allocations	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	** Should this not be ~ 500k?
	EMAIL ALLOCATION	$130.29	$0.00	($130.29)	-100.00%	
	INSURANCE ALLOCATION	$643.00	$642.00	($1.00)	-0.16%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	DEPRECIATION	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$773.29**	**$642.00**	**($131.29)**	**-16.98%**	
Capital	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$0.00**	**$0.00**	**$0.00**	**0.00%**	