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 (2024): 40 IS, 1160 County

Aug 2023 to Aug 2024

-4916 Service calls
-Over 80 Network Switches between 20 sites
-1061 active email accounts, 867 archived accounts, 1,403,290 emails received first 6 months of the year 200 emails rejected per day, 800 per day labeled as spam.
-Over 1000 phone devices on network, All faxing moved to on line. Voicemail system upgraded.
-302 security events last 30 days. 16 alerts escalated to response teams.
-155 active servers supporting 51 core applications and 43 web applications.
-327 security cameras and 216 door access readers.

Core Functions & Services

End User Device Management: Installation, management and replacement of approximately 1200 end user and public access devices.

Network Installation and management of network service devices and telecommunication lines at 20 physical locations.

Software Development: Development, maintenance and support of custom software systems to support County-wide functions for multiple departments.

3rd Party Software: Deployment and support of off-the-shelf applications used to support County-wide functions for multiple departments.

Telecom: Installation, management and support for all communication systems across the County including paging, phone and fax systems,

Graphical Information Systems (GIS): This is the process of representing our counties physical attributes via electronic imagery for decision making across the County. Some past examples include Covid outbreaks, parcel value by area, political districts, dog ownership densities, library patronage etc.

Physical Security: Management of security cameras and door access control systems.

Cyber Security: Management of multiple layers of digital security systems to protect Davis County employees, digital and financial assets

Current Year Projected Outcomes

Physical Builds: Several of our projects in 2024 have been connected with new physical facility builds and remodels. IS is an active participant in the design and construction of both major and minor changes to County physical facilities. This year was an exceptionally busy year in this area with the construction of the new Western Sports Park. Other minor changes and remodel work has been completed this year.

Cyber Security: We have continued research and planning around our core cyber security strategies and structure. House Bill 491 (Government Data Privacy Act) compliance has been a significant topic and will require more work over the next several years. Key deliverables in this bill are 1) any system that has gone into production since its enactment (April 2024) needs to be compliant by April 2025. Also, in April 2025 plans have to be completed for all other systems to come into compliance.

Jail Medical Changes: We support the Davis County Jail in its changes to move to third party medical services. This required removal of existing infrastructure and then adjustments to network systems to support third-party access to their systems as well as secure connections to appropriate County systems.

Major Software Development Work:

- Real Tax and Busitax applications were moved to CoreTax. Significant work continues in this area to refine functionality and address additional work with the Auditor and Treasurer office on appropriate controls and reconciliations.

- PUMA Implementation: We have begun work on moving from RealWare to PUMA as directed by the State. We are assisting the Assessor Office with data conversion validation and beginning the design phase for several integrations that will have to be re-written due to this change. Projected go-live is July 2025.

- AgeWise: The AgeWise system for the Health department was initially planned as a two-year development effort with a go-live in 2025. Work has been able to be completed more rapidly than estimated and this is in final stages of testing and go-live is planned for November 2024.

- Legal Hold: New application to provide notification of legal hold requests from the Davis County Attorney Office and for information stewards to report on their activities and findings for these requests.

- DavisFit: New application to track fitness programs and incentives to County employees.

- Property Alert System: New application for compliance to allow property owners to register their email for notification of activity on their parcels.

- ValuePro: Vacant land addition.

- Forte: Record View and Middleware work.

Minor Software Development Work:

Software Maintenance

- Workmate
- Medical Transport
- Valuepro
- Clerk App
- Counsel of Aging
- Case Management (Courts)
- CIDX (Contract Management)
- Environmental Health
- Medical Transport
- Final Distribution
- Water Sample app for Health
- Requests Application
- Recorders Cash Application
- Public Works Report
- REDIWeb/REDIWeb Billing
- Residential Property Declaration
- Printer Toner Inventory
- ScanPro
- Online Filing
- Property Search
- DcUkgApi
- DcOnbaseApi
- FinancialExportApi
- IMS data queries
- Health Resource Locator

Web Development:

- Treasurer site upgrade
- Surveyor site upgrade
- Bird Festival Site - new custom module for schedule
- Elections updates
- HR site re-theme
- CED site re-theme
- Webform to MVC updates (prep for Sitefinity DX upgrade)

- Animal care update to AnimalsFirst software
- DC Contacts - import and standardize photos
- NovoDS - Incorporate new library calendar system
- New pages for Auditor site
- Privacy Policy creation and new web page
- Recorder site - new page & email setup for Parcel Alerts
- Auditor - Vendor Enrollment form and email alerts
- ArchivesSpace updates
- Archive Social updates
- Health - ADA compliance updates
- Emergency Management - new pages
- DAPSS - Image sharing app (Blueline)
- Library - summer reading update
- Intranet updates - new themes and pages
- Health - new Suicide/Grief/Loss page
- Health - new Air Quality map (with GIS)
- DC Connector newsletter

2025 Budget Initiatives

Davis County continues to be a “custom by default” software mentality. Instead of significant effort in the evaluation process, software initiatives follow a high level, general request with process, scoping and requirement definition being part of the build process. We anticipate a change in direction to a more formal requirements definition, evaluation and prioritization process that will provide a more “county-wide” approach to software analysis and more transparency in the decision to select off-the-shelf solutions or custom build.

We continue the standard hardware replacement schedules and the majority of hardware costs are involved with replacing existing hardware based on life expectancy of the hardware components. We will be doing a review of our standard equipment rotation schedules as well as our procurement process to ensure we are maximizing our investment in hardware.

	Account Description	2024 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	($334,254.12)	($353,307.58)	($19,053.46)	5.70%	Overall allocations increased due to increase in devices such as the addition of 25 new phones for event center.
	INTEREST EARNINGS	($58,000.00)	($58,000.00)	$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	**($422,269.23)**	**($441,322.69)**	**($19,053.46)**	**4.51%**	
Personnel	PAYROLL	$101,680.86	$106,276.96	$4,596.10	4.52%	COLA and merit increases for Blaine Smith.
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$7,825.41	$8,176.09	$350.68	4.48%	
	WORKERS COMP	$1,372.70	$1,517.65	$144.95	10.56%	
	INSURANCE	$22,025.73	$23,458.66	$1,432.93	6.51%	
	RETIREMENT	$22,339.29	$21,877.73	($461.56)	-2.07%	
	COMMUNICATIONS ALLOW	$600.08	$600.08	$0.00	0.00%	
	ACCUM OPEB	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$155,844.07**	**$161,907.17**	**$6,063.10**	**3.89%**	
Operations	SUBS & MEMBERSHIPS	$300.00	$300.00	$0.00	0.00%	
	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	$22,600.00	$15,000.00	($7,600.00)	-33.63%	CDR Collection Program Purchase was pushed to next year. So underspending this year.
	OFFICE SUPPLIES	$100.00	$100.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$20,000.00	$20,000.00	$0.00	0.00%	
	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	$108,200.00	$93,200.00	($15,000.00)	-13.86%	Dropped Prognosis - no longer needed.
	SOFTWARE SUBSCRIPTION	$0.00	$0.00	$0.00	0.00%	
	PROF & TECH	$10,000.00	$15,000.00	$5,000.00	50.00%	We are seeing an increase in technical support contract hours re;lated to phone system. Also have additional projects related to phone infrastructure where service hours are needed with vendor.
	EQUIP REP/CONTRACTS	$600.00	$600.00	$0.00	0.00%	
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$1,008.00	$1,008.00	$0.00	0.00%	
	COMMUNICATION EXP	$3,000.00	$3,000.00	$0.00	0.00%	
	LINE CHARGE	$118,472.00	$123,392.00	$4,920.00	4.15%	Long distance charges increased.
	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	$29,136.00	$29,136.00	$0.00	0.00%	
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$346,516.00**	**$333,836.00**	**($12,680.00)**	**-3.66%**	
Allocations	TRANSFER OUT	$0.00	$0.00	$0.00	0.00%	
	EMAIL ALLOCATION	$0.00	$0.00	$0.00	0.00%	
	INSURANCE ALLOCATION	$642.00	$610.00	($32.00)	-4.98%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	DEPRECIATION	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$642.00**	**$610.00**	**($32.00)**	**-4.98%**	
Capital	COMPUTER EQUIPMENT	$0.00	$18,000.00	$18,000.00	#DIV/0!	Overhead paging upgrades at Attorney and Animal control.
	Sub Total	**$0.00**	**$18,000.00**	**$18,000.00**	**#DIV/0!**	

	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	INFO SYSTEMS-REV	($312,000.00)	($312,000.00)	$0.00	0.00%	
	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	**($314,000.00)**	**($314,000.00)**	**$0.00**	**0.00%**	
Personnel	PAYROLL	$4,209,267.69	$4,511,724.36	$302,456.67	7.19%	COLA, merit and career ladder increases.
	TRAVEL PAY	$10,206.04	$10,206.04	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$13,260.00	$6,500.00	($6,760.00)	-50.98%	Consistently underspent, refined estimate based on prior year actuals.
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$324,100.69	$346,617.87	$22,517.18	6.95%	
	WORKERS COMP	$21,157.01	$24,226.01	$3,069.00	14.51%	
	INSURANCE	$718,389.72	$752,504.76	$34,115.04	4.75%	
	RETIREMENT	$873,869.87	$850,976.03	($22,893.84)	-2.62%	
	COMMUNICATIONS ALLOW	$3,601.00	$2,520.70	($1,080.30)	-30.00%	
	Sub Total	**$6,173,852.02**	**$6,505,275.77**	**$331,423.75**	**5.37%**	
Operations	SUBS & MEMBERSHIPS	$76,250.00	$73,950.00	($2,300.00)	-3.02%	
	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	$300.00	($150.00)	-33.33%	Employees are selecting time off reward instead of cash.
	COMPUTER EQUIP	$114,950.00	$35,850.00	($79,100.00)	-68.81%	Larger upgrades (like wifi and plotter) were done 2024.
	EQUIPMENT	$3,600.00	$3,600.00	$0.00	0.00%	
	SOFTWARE	$580,500.00	$602,400.00	$21,900.00	3.77%	Cashiering app and ESS upgrade.
	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	$45,790.00	$59,390.00	$13,600.00	29.70%	Moving people into security positions and will need specific training for these positions.
	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	$1,231,415.00	$1,462,685.00	$231,270.00	18.78%	Applicant Pro module moved from HR, 3-yr initial support ended for Nutanix, Rapid7 implementation complete, Civic Plus moved from clerk budget.
	SOFTWARE SUBSCRIPTION	$261,393.00	$250,508.00	($10,885.00)	-4.16%	Changes in systems resulted in different maintenance costs.
	PROF & TECH	$0.00	$0.00	$0.00	0.00%	
	EQUIP REP/CONTRACTS	$193,520.00	$209,610.00	$16,090.00	8.31%	Changes in contracts (Cisco to Aruba)
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$6,600.00	$6,600.00	$0.00	0.00%	
	VEHICLE SERVICE	$1,500.00	$1,500.00	$0.00	0.00%	
	Sub Total	**$2,548,978.00**	**$2,739,403.00**	**$190,425.00**	**7.47%**	
Allocations	TELEPHONE ALLOCATION	$16,880.40	$16,880.40	$0.00	0.00%	
	EMAIL ALLOCATION	$5,295.84	$5,295.84	$0.00	0.00%	
	INSURANCE ALLOCATION	$30,723.00	$30,723.00	$0.00	0.00%	
	MAINTENANCE ALLOCATION	$114,465.56	$114,465.56	$0.00	0.00%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$167,364.80**	**$167,364.80**	**$0.00**	**0.00%**	
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	$372,500.00	$286,899.00	($85,601.00)	-22.98%	Larger project in 2024, smaller number of devices up for replacement in 2025.
	VEHICLES	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$372,500.00**	**$286,899.00**	**($85,601.00)**	**-22.98%**	