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Projection 20261 - 2026 BASE BUDGET

Current Level: COMMITTEE

COMMITTEE Total: \$9,241,486.68

COMMITTEE Due: Unavailable

Accounts (52)

Positions

Projection Totals

Analysis

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	Org	Object	Project	2026 COMMITTEE	Description	2025 Projected	2025 Original	2025 Revised	2025 Actuals	2024 Original	2024 Revised	2024 Actuals
	Totals			9,241,486.68		9,334,691.75	9,592,927.17	9,592,927.17	6,813,442.40	8,916,494.82	8,949,894.82	8,559,243.85
		1010136	451380	-312,000.00	INFO SYSTEMS-REV	-312,000.00	-312,000.00	-312,000.00	-60,685.00	-312,000.00	-312,000.00	-298,962.67
		1010136	451390	-2,000.00	INFO SYSTEMS GIS	-2,000.00	-2,000.00	-2,000.00	-5,010.00	-2,000.00	-2,000.00	-1,356.13
		1010136	491000	0.00	SALE OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		1010136	495100	0.00	SUNDRY REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	-95.00
		1010136	510110	4,353,635.81	PAYROLL	4,260,654.00	4,560,653.70	4,560,653.70	3,163,848.03	4,209,267.69	4,209,267.69	4,353,263.92
		1010136	510111	10,206.04	TRAVEL PAY	10,599.00	10,206.04	10,206.04	7,850.80	10,206.04	10,206.04	10,318.26
		1010136	510117	7,500.00	OVERTIME	6,383.00	6,532.50	6,532.50	4,723.66	13,260.00	13,260.00	5,946.01
		1010136	510200	0.00	ANNUAL ATTRITION CALCULATION	0.00	-35,394.10	-35,394.10	0.00	0.00	0.00	0.00
		1010136	520131	333,626.61	PAYROLL TAXES	329,719.00	350,370.90	350,370.90	244,068.70	324,100.69	324,100.69	308,296.75
		1010136	520132	19,446.49	WORKERS COMP	18,633.00	24,555.07	24,555.07	13,828.18	21,157.01	21,157.01	10,916.54
		1010136	520133	745,189.27	INSURANCE	807,634.00	753,127.24	753,127.24	598,099.36	718,389.72	718,389.72	659,502.14
		1010136	520134	773,339.84	RETIREMENT	874,735.00	860,230.37	860,230.37	646,135.99	873,869.87	873,869.87	854,821.92
		1010136	520135	1,080.30	COMMUNICATIONS ALLOW	2,060.00	2,520.70	2,520.70	1,514.20	3,601.00	3,601.00	3,037.68
		1010136	540210	12,750.00	SUBS & MEMBERSHIPS	73,950.00	73,950.00	73,950.00	51,833.08	76,250.00	76,250.00	59,981.52
		1010136	540220	0.00	PUBLIC NOTICES	2,500.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	0.00
		1010136	540249	0.00	LASER CARE REIMB	0.00	0.00	0.00	180.00	0.00	0.00	20.28

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Save Changes

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# Information Systems 2025



## Mission Statement

Our mission is to empower Davis County government and its community by providing reliable, secure, and innovative technology solutions. We aim to enhance public services, increase operational efficiency, and foster digital inclusion through strategic IT planning, responsive support, and collaborative partnerships.

## Core Functions & Services

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

**Network/Infrastructure:** Installation and management of data center infrastructure and networking that serves all Davis County departments at more than 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.

## Current Year Projected Outcomes

# Information Systems 2025

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**Organizational Restructure:** In January 2025 the IS department was reorganized with the goal of better meeting the needs of the County. This restructure focused on creating more customer facing support positions, dedicated cyber security personnel and focused management resources in key areas. In addition to the reorganization, consistent support personnel were assigned to our Health and Criminal Justice campuses resulting in a much higher level of customer understanding and incident/request responsiveness. Although this initiative was focused on better quality outcomes, these outcomes were achieved with a decrease of more than \$250,000 in annual personnel cost savings.

**Physical Builds:** Several of our projects in 2025 were focused on expansion of Davis County facilities. Projects in 2025 included the completion of the new Western Sports Park, Emergency Operations Center and the Davis Shooting Range. Strategic planning is also being completed this year on upcoming expansions including a major remodel of the Bountiful Library, new Animal Care building and additions to the Health Department campus.

**Cyber Security:** We have continued completing risk analyses based on new technologies, industry trends and regulatory compliance like Utah's new General Data Privacy Act. The landscape of cyber security and the impact and costs of security incidents continue to weigh heavily on everything the County does. We have created new dedicated positions to focus on maturing our cyber security posture and begun evaluating, acquiring and implementing policies, procedures and systems to protect Davis County assets and the data and assets of its constituents.

## **Major Software Development Work:**

- Refinements continue with our in-house developed tax collection and distribution systems (BusiTax and CoreTax). Changes to functionality to address additional work with the Auditor and Treasurer office on appropriate controls and reconciliations continue to be completed..
- PUMA Implementation: PUMA go live has been completed. Remaining work on integrations will continue through the end of 2025.
- Under the direction of the Recorder's office, a new platform utilizing AI architecture is being completed. This new system has the capability to ingest thousands of scanned documents recognizing the document type and automatically pull and index key data elements and allow for these documents to be searched and downloaded. This project will take the cost to pennies on the dollar of off-the-shelf solutions and literally save the County hundreds of thousands of dollars.

# Information Systems 2025

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- New AI-enabled search engine has been implemented on the Davis County website which will improve the end-user experience by giving answers to common questions rather than just a list of potential pages for them to find the answer. We anticipate this reducing the number of calls to County offices as it becomes more widely used.

## 2026 Challenges

**Software Pricing Models:** A continued shift from perpetual, site licensed software to subscription based, named user licensing models will continue to place budgetary challenges on Davis County. We saw existing platforms increase as much as 50% as they moved to these license models and more companies are seeing the financial benefits of steady income these models provide. We will need to continue to be judicious in utilizing cost-effective platforms, organize County work and personnel to reduce license counts, aggressively negotiate new contracts and be innovative in our approach to building custom solutions where it makes more financial sense.

**Cyber Security:** Threat landscapes continue to increase. New technologies such as AI, increasing visibility of governmental entities and organizations offering “as-a-Service” cyber attacks continue to increase the risks to Davis County. We will continue to complete many security initiatives that fold into a unified cyber security strategy including enhanced email protection, portable storage protections, enhanced authentication and system backups and redundancy.

**Tariffs:** Key tariffs have focused on countries and types of goods that have already resulted in large price increases for computer hardware. Many technology companies reacted by increasing prices in anticipation of tariffs. We will have to be judicious in buying non-essential equipment (like single office printers and multiple end-user devices) and also be aggressive in negotiating better pricing through bulk-discounts and multi-year contracts.

**Allocations:** We currently use allocations for the purpose of paying operational expenses in key areas (phone system, security devices and email/business productivity suites.) Beginning in 2026 we will start allocations for standard computer hardware including desktops, laptops, monitors, printers and copiers.)

However, resulting fund balances in the past were not used strategically for replacement lifecycles. This resulted in ballooning fund balances and old infrastructure including old phone hardware, networking equipment and surveillance cameras. We will be working to properly assess and adjust these allocations to

# Information Systems 2025

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meet operational costs as well as a strategic and efficient replacement life cycle to maintain an optimal computing infrastructure for the County.

**Underutilized Platforms:** We continue to not fully utilize larger, strategic platforms such as Munis and Spillman resulting in higher licensing costs and resource consumption by using more independent systems instead of available functionality within existing platforms.

**Key Systems Still to Resolve:** Work continues to find solutions for several key areas that will allow centralized County functionality and visibility. These projects include:

- Central Cashiering (2026)
- Inventory Management (2026)
- Contract Management (TBD)

## 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
1	6210820		510110 thru 520134	Personnel Costs	Anticipate 4% increase for COLA and Merit for all impacted payroll expenses (payroll/taxes/workers comp)	\$5,481				
2	6210820		562286	Line Charges LS (Data lines)	New buildings coming online (EOC), new redundant ineternet line for admin building, increased bandwidth	\$98,616				
3	6210820		555310	Prof&Tech	Upgrading Avaya phone system platform and project will require additional professional services. System is multiple versions behind and it impacts getting vendor support when there are issues.	\$15,000				
4	1010136		555266	Software Subscriptions	ESRI contract expiration and new pricing model. Alternative solutions would take at least a year to implement. This represents scaling down current licensing.	\$25,000				
5	1010136		555266	Software Subscriptions	Munis move to hosted, cloud version. Additional modules for cashiering, employee access and asset management. Modules we would prefer to implement are not offered with on-premise and also no new enhancements are being done in on-prem code line.	\$140,000				
6										
7										
8										
9										
Total						\$284,097	\$0	\$0	\$0	\$0

\* Note - I know instructions said not to include these. However, it is important to note that the employee costs in this fund are used for calculation of phone allocations to departments. So these anticipated increases were already offset by calculated allocations.

\* Note - although we show additional asks of \$113,616 for 6210820 the overall budget increase is only \$59,979. We reduced other areas such as Training/Education and also were able to reduce software costs to minimize the budget impact as much as possible. Also \$20,400 transferred from 1010136 budget.

\* Note - \$10,000 of the \$15,000 was a transfer from another category.

\* Note: Although these requests show an increase of \$165,000 we have made budget adjustments to absorb these costs. Even with these additional costs, the 1010136 budget for 2026 is \$50,000 lower than the 2025 budget. These savings are in addition to budgetary reduction in personnel from organizational changes.