Information Systems 2022

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 (2022): 39

2021 to Sep 20th 2022 4020 Service calls received
Monthly Security training for employees
80 Network Switches between 9 logical sites
Over 20,000 emails received each workday, 3,000+ on weekends
300 emails rejected per day.
700 emails labeled Spam each day
Over 1100 Phone devices now on Network
155 Active computer servers
Supporting 262 Security camera & 2192 Access Control readers
Brought Memorial Courthouse back online,
Added ballot 5 box cameras
GIS, 137 GIS Portal users,
27 new users in 2022
120 Software updates and releases so far in 2022
Web analytics added to all website backents
Over 150 web updates
37 new web sites, Applications, or full site redesigns.
15 new web applications to assist employees or Public.

Core Functions & Services

Network The creation of County 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 PBX announcements, Call routing inside of Departments and connectivity of phones.

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.

Information Systems 2022

Davis COUNTY

Current Year Projected Outcomes

Our major projects for this year are network security, Dispatch software consolidation, and Moving our phones over to the network and into a SIP environment. Security consisted of Employee training: network segmentation and high availability firewalls. Network training has been implemented and frustrated some employees. 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. Then network segmentation is in progress at this time.

Motorola purchased Spillman and our Jail management and dispatch software is called Flex. We are consolidating the servers for this software between, Davis County, Layton City, Clearfield City, and Bountiful City. This has been a two-year project and is slated to go live in June next year.

Our phone system is now totally converted to be on the network with SIP Trunking. We have also moved the administration of the phone system to our Network Administrators. This has shown savings and I believe it will continue to save additional money as well.

GIS Enhancements:

- We installed Nearmap early this year. This has a great ability to customize for all departments. Assessor, Health, Planning, Public Works, Sheriff, and Library all have utilized it to create custom applications to assist in their work.

Software:

- Busitax application was released and moved to a Maintenance status.
- UKG deployment and implementation were finished.
- Leave of absence module implemented along with Advanced Scheduler
- Web Development
    - Google Analytics is installed for all County websites,
    - Click event Tracking, allow us to see our heavily used pages
    - Creation of the Conviction Integrity Unit website.
    - New Election Dashboard statistics module
    - New SLFRF webpage to showcase the new government Program
    - Commission Office newsletter
    - New DC Photo uploader for County employees.
    - Redid all of the LIbrary interface pages to interact with the new Bega Polaris system
    - New branding campaign for Risk Management
    - Interface into FLex with DEx, enhanced Tow rotation, TIp line, and Seized Property web pages
    - New online Tax admin Forms, BOE Appeal, abatement, and circuit breaker forms.

Telecom:

- We have moved our phone network over to use SIP trunking, Now they are working to bring all hand devices to the SIP environment. So far we have 300 numbers ported over with 26 in process.
- Online faxing has been installed and will replace all physical fax machines by the end of the year.
- Prognosis has also been implemented to give us look back in time to check call quality and problems.

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

- Moving ESRI to an enterprise platform
- Segmentation software for security on our Network
- Active Directory Security Software
- Cloud DNS
- SQL Upgrades
- Grama Requests system (RFP)
- eProsecutor for the Attorney
- Arand and Loan management Software
- Email Media Server Software

Hardware

- PC Replacements
- Audio Visual upgrades for Commission Chambers and Training room
- Wireless AP upgrades
- Network Switch upgrades

Account		Qty	Item	Unit Cost	Total Cost	Account Total	Amount Paid	Last Year's	Difference	Inc/Dec %	Notes
1010136											
540210	Subs & Memberships										
		12	Blue Stake Membership	$50	$600						
		12	**Comcast redundant internet line**	$1,700	$20,400						
		19	Go Daddy (domain registration) davis4health.com, davis4health.org, davis4health.net, davis4health.info, daviscountygolf.com, daviscounty.com, davisfair.com, legacyeventscenter.com, antelopebymoonlight.com, greatsaltlakebirdfest.com, davisvotes.com, playindavis.com, playindavis.co, golfindavis.com, dineindavis.com, eatindavis.com, discoverdavis.com, westernsportspark.com, utahsheriffjobs.com	$50	$950						
		2	godaddy SSL Certificates	$450	$900						SSL for daviscountyutah.gov and co.davis.ut.us
		12	Hosted Offsite Backups (Tonaquint)	$850	$10,200						
		12	Internet access	$1,900	$22,800						Move to 1 Gig Internet speed through the State 1300 vs 1700 was 2200
		12	Public internet and Wifi UTOPIA	$1,700	$20,400						
						$76,250	$0	$79,960	$ (3,710)	-5%	
540220	Public Notice										
		5	Advertisements	$500	$2,500						
						$2,500	$0	$2,500	$ -	0%	
540249	laser Care Reimbursement.										
		1	Printer Service Contract	$134,000	$134,000						
		1	Reimbursement of Service	-$134,000	-$134,000						
						$0	$0	$0	$ -	#DIV/0!	
540250	Operating Supplies										
		1	Operation Supplies	$12,500	$12,500						
		1	Safety Equipment	$1,000	$1,000						
		12	Shipping	$200	$2,400						
		1	Tools	$5,000	$5,000						
						$20,900	$0	$40,400	$ (19,500)	-93%	
540271	Food Business										
		1	Food	$500	$500						
		40	Christmas Party	$50	$2,000						
						$2,500	$0	$500	$ 2,000	80%	
540272	Employee Awards										
		12	Employee of the Month	$25	$300						
		1	Yearly Plaque	$150	$150						
						$450	$0	$450	$ -	0%	
540643	Computer Equipment										
		1	**Computer equipment**	$104,850	$104,850						
						$104,850	$0	$126,100	$ (21,250)	-20%	
540690	Equipment										
		5	Chairs	$600	$3,000						
		5	Chair matts	$120	$600						
						$3,600	$0	$15,600	$ (12,000)	-333%	
540691	Software										
	340	3	**Attorney - additional Adobe V...**	$420	$1,260						
	330	1	**Attorney - additional Celeb...**	$10,000	$10,000						
	10	1	**Attorney - eProsecutor (Justware Replacement)**	$200,000	$200,000						
	320	1	**Attorney - XRY licence , (l...**	$10,000	$10,000						
	380	3	**CED - Acrobat Pro DC**	$200	$600						
	390	1	**CED - Autocad Civil 3D**	$2,500	$2,500						
	350	4	**CED - CRM Software**	$800	$3,200						
	360	3	**CED - Grant/Loan management ...**	$2,400	$7,200						
	370	7	**CED - Grant/Loan management ...**	$2,500	$17,500						
	480	1	**CED - Neighborly Software**	$1,200	$1,200						
	500	1	**Clerk - Electronic Signature application**	$9,300	$9,300						
	270	1	**Clerk/Aud - Provox Legislative Meeting Software**	$40,000	$40,000						IF paid in 2022, this can be dropped.
	510	1	**Corrections - Adobe Acrobat Pro Sub**	$180	$180						Medical Records redaction.
	420	1	**Corrections - Crystal Reports**	$5,600	$5,600						
	490	1	**Grama Request System**	$60,000	$60,000						
	290	1	**IT - Attivo Botsink and ADA...**	$26,000	$26,000						
	300	1200	**IT - Attivo Endpoint Detect...**	$25	$30,000						
	310	12	**IT - Cloud DNS Service**	$2,500	$30,000						
	140	1	**IT - ESRI Enterprise Agreement**	$110,000	$110,000						130K year 2, 150K year 3...flexibility in licensing and number of servers
	260	1200	**IT - Faronics Deploy**	$15	$18,000						Desktop PC deployment and inventory tool
	190	1	**IT - Network Software**	$20,000	$20,000						
	150	2	**IT - SQL 2020 Upgrade**	$30,000	$60,000						As we go forward with additional storage nodes we want to license all cores
	280	1	**IT-Guardicore Segmentation**	$130,000	$130,000						
	130	8	**Pre-Trial Automon Subscription**	$1,688	$13,504						Contract 2019-293 Per user charge. Contract state $1,500 per user annually
	400	1	**Sheriff - Adobe Pro Sub**	$200	$200						
	410	1	**Sheriff - use of Force and ...**	$5,600	$5,600						
						$811,844	$0	$620,852	$ 190,992	24%	
542240	Office Supplies										
		4	Laser Printer Maintenance	$400	$1,600						
		5	Misc. Supplies (medical kit supplies, etc.)	$100	$500						
		12	Office Supplies	$30	$360						
		55	Paper	$30	$1,650						
		10	Roll of Plotter Paper	$100	$1,000						
						$5,110	$0	$5,110	$ -	0%	
548230	Travel										
		1	Administrative Training	$5,500	$5,500						

		1	Arc Server (GIS Training)	$4,500	$4,500															
		1	Esri Database Training	$1,800	$1,800															
		4	GIS Training	$1,700	$6,800															
		1	Onbase CommunityLive	$5,000	$5,000							Registration is 2800-3300 Nashville this year								
		1	OnBase Premium Training	$5,000	$5,000															
*		1	Spillman conference with SAA certification	$3,500	$3,500							Orlando April 10-14 2023 Registration 1000								
		1	Technical Training	$4,200	$4,200															
		1	Tyler Conference ~ Early Reg. 975 ~1100 Hotel ~500 A	$3,500	$3,500							San Antonio Tx 2023								
		1	UKG Aspire conference	$4,500	$4,500							Las Vegas this year 1675 early registration								
		2	Web app security training	$2,595	$5,190															
							$49,490	$0	$47,090	$ 2,400	5%									
	548231	Mileage/Local Travel																		
		1	Local Travel/Mileage	$2,000	$2,000															
							$2,000	$0	$2,000	$ -	0%									
	555265	Software Maintenance																		
	80	1	**Alamode**	$1,600	$1,600	Assessor														
	580	1	AllData	$1,500	$1,500	Motor Vehicle						Moved back to Alldata in 2022								
	650	4	**Applicant Pro**	$6,000	$24,000	HR						Contract 2022-169a								
	230	7	**AutoCAD**	$750	$5,250	County								Req#16540						
	240	5	**AutoCAD AEC (Civil 3D)**	$1,500	$7,500	County														
	300	1	**Bitlink/Justware Maintenance**	$5,000	$5,000	Attorney						5% increase each year								
	330	1	**Cellebrite Annual fee**	$4,300	$4,300	Attorney						4300 on a new 2022 contract...								
	90	0	Chameleon	$21,000	$0	Animal Control						Should this move to Fund 13								
	340	0	Chameleon Web Licencing	$3,900	$0	Animal Control		-				Should this move to Fund 13								
	260	1100	Cisco Umbrella Cloud Security	$26	$28,600	County														
	490	1	**Citrix Xenapp**	$20,000	$20,000	County						We had a 3 year agreement previously								
	540	1	CorEMR (electronic Medical for Jail)	$1,200	$1,200	Sheriff														
	250	1200	**Cortex XDR Advanced Endpoint Protection**	$40	$48,000	IS						looking at alternatives for 2023								
	200	160	Deep Freeze Software	$20	$3,200	Library/Sheriff						paid through 2023, but looking to add Anti-Virus and split them from rest of the county								
	110	1	**ESRI**	$49,000	$49,000	County						Will go away if we do Enterprise Agreement, will increase by 30K if we don't								
	70	1	Extensis - was LizardTech	$900	$900	County														
	550	1	Extreme Management Center	$1,300	$1,300	IS														
	470	1	**Fleet Control (AssetWorks)**	$9,000	$9,000	Public works														
	60	1	FTR Gold Support	$700	$700	Justice Court														
	600	1	Geo-Jobe	$2,000	$2,000	County						GIS portal admin tools/annual fee								
	40	1	**Google Forms Publisher**	$590	$590	IS														
	660	1	**HiQPDF**	$650	$650							Cancelled in 2020, but using again in CoreTax								
	150	1	Hyland - Onbase Maintenance	$90,000	$90,000	IS						In anticipation of the move to subscription, I've increased that price from $82 K to $90K								
	430	325	idaptive Multi Factor Authentication	$28	$9,100	County														
	140	1	**Justware Subscription**	$71,000	$71,000	Attorney						55125.00 in 2018/There is a 5% increase each year on this item								
	480	1	Kissflow	$10,500	$10,500	Clerk Auditor														
	670	1	**Know-B-4 security Training**	$25,000	$25,000	County						Contract 2022-0006								
	730	1	**Monsido (ADA web compliance)**	6200	$6,200	County						Contract ends in March 23 WIll need new agreement								
	130	1	**Nearmap Imagery**	$60,000	$60,000	Assessor						Annual Maintenance Move from Pictometry at $62K								
	220	100	**Netmotion**	$200	$20,000	Sheriff						Upgraded to 100 licenses and cloud version for consolidation project								
	440	200	Network Software Maintenance.	$100	$20,000	County														
	630	10	**Nutanix Prism Pro (Sanity Solutions)**	$1,400	$14,000	County														
	680	3	**Palo Alto Cortex Data Lake**	$500	$1,500	County														
	10	1	Palo Alto PA-220 Threat Prevention	$220	$220	County														
	690	1	Palo Alto PA-220 URL Filtering	$220	$220	County						Public Internet								
	30	1	Palo Alto PA-220 Wildfire	$220	$220	County														
	370	3	Palo Alto PA-440 Threat Prevention	$168	$504	County														
	380	3	Palo Alto PA-440 URL Filtering	$168	$504	County														
	390	3	Palo Alto PA-440 Wildfire Subscription	$168	$504	County														
	290	1	Palo Alto Panorama	$2,900	$2,900	County														
	170	3	**Palo Alto Threat Prevention**	$2,450	$7,350	County														
	180	5	**Palo Alto URL Filtering**	$2,450	$12,250	County														
	190	3	**Palo Alto Wildfire Subscription**	$2,450	$7,350	County														
	700	1	**PathSolutions**	$23,000	$23,000	County														
	510	0	Payfactor	$20,000	$0	HR						Contract ends 3/10/23 HR does not want to renue								
	640	5	PowerBuilder Appeon	$695	$3,475	IS												1160	0.315	365.4
	710	1	**Provox (Meeting management software**	$20,700	$20,700	Commission						Contract 2022-120							#REF!	#REF!
	120	1	**Realware maintenance**	$62,000	$62,000	Assessor														
	720	2	**Redgate Sql Toolbelt Essential Subscription**	$1,100	$2,200	IT						Purchased this in lue of Training. Need to renew annually								
	500	1	**Sidwell Maint (GIS)**	$19,000	$19,000	Recorder														
	520	0	SiteFinity Maint (CMS)	$22,000	$0	County						Paid through 2025 (There is an 8% increase announced 12/1/2022)								
	590	1	Snap-on software	$1,850	$1,850	Motor Vehicle														
	610	1	Spillman (Sheriff)	$192,000	$192,000	Sheriff						Increase of 54,000 due in 2024 for Jail module. 1st 4 years paid at purchase								
	620	10	TeamViewer Business Subscription	$150	$1,500	IS						Subscription for tech/GIS remote support								
	160	1	Tyler Software Maintenance	$125,000	$125,000	Clerk Auditor						We were billed 105,000 but we subtracted Recruiting and GIs modules.								
	360	12	**UKG annual service**	$6,350	$76,200	HR						Fee calculated by (# employees * 3.78) + (# employees utilizing Accruals * .63) + (# employees utilizing Leave *.95) example 1000*3.78}+750*.63)+(750*.95) = 4,965 per month (fee paid until Feb 0f 2023) Add a min of								
	320	2	**Visual Studio**	$3,500	$7,000	IS						16 licenses, 3 year subscription...1 in 2022, 2 due in 2023, 13 due in 2024								
	350	12	**Volgistics**	$85	$1,020	HR				s		Animal Control moved ther theri account	s							
					$0										# Emp using ac	750	0.63	472.5	5670	6448.68
							$1,108,557	$0	$1,036,557	$ 72,000	6%				# Using Leave	750	0.95	712.5	8550	8550
															# Using Schedu	250	1.575	393.75	4725	4725
	555266	Software Subscription										Account Definition: Software that is web-based and you pay a fee to use the software. The software goes away if the fee is not paid.(I.S. Will have access to monitor all 266 accounts and have the responsibility to maintain the data integrity, security and longevity for the County. (As much as possible.)								
	260	1	**Adlumin (Network Security)**	$99,000	$99,000	County													64305	72840.24
	240	35	**Adobe Acrobat Pro (Attorney)**	$190	$6,650	Attorney														
	50	3	**Adobe Acrobat Pro (CED)**	$190	$570	CED						Jeff Oyler, Chanel Flores, Lyndsi Maglish								
	120	5	**Adobe Acrobat Pro (Clerk/Auditor)**	$190	$950	Clerk/Auditor						Joannie, Rebecca, Shairise, Becky, Cheri, Rian, Maria (per Brian drop Joannie and Maria)								
	70	2	**Adobe Acrobat Pro (Commission)**	$190	$380	Commission						they aren't on the subscription, still need to upgrade								
	10	9	**Adobe Acrobat Pro (DCSO)**	$190	$1,710	Sheriff						Perry, Joseph, Tiffany, Lisa, Laurel, Jessica, Wendy, Melanie, Gabriela								
	130	8	**Adobe Acrobat Pro (HR)**	$190	$1,520	HR						Ashley, Hollie, Nathalia, Jill, John, Marina, Mindy, Terri								
	250	8	**Adobe Acrobat Pro (PreTrial)**	$190	$1,520	PreTrial														

	140	1	Adobe Acrobat Pro (Tax Admin)	$190	$190	Tax Admin					Suilika Merrell
	270	1	Adobe Creative Cloud (CED)	$975	$975	CED					Miri Gubler
	20	1	Adobe Creative Cloud (IS)	$975	$975	IS					Jake Gardner
	30	1	Adobe Creative Cloud (Sheriff)	$975	$975	Sheriff					Stephanie Dinsmore
	160	1	Adobe Photoshop (IS)	$450	$450	IS					Jamie Lowder
	170	1	Adobe Photoshop (Sheriff)	$450	$450	Sheriff					Chad Barnes - crime lab
	90	7	Adobe Premiere Pro	$470	$3,290	Attorney					
	80	2	Adobe Pro (Justice Court)	$190	$380	Justice Court					Judge, Jennifer
	230	12	ArchiveSocial (IS)	$725	$8,700	IS					New Service for archiving social media accounts and Youtube
	110	4	Leankit (IS)	$255	$1,020	IS					
	200	12	LucidChart (Commission)	27	$324	Commission					$9/user per month/currently only have one user (Patty Fox)
	210	12	LucidChart (Pre-Trial)	10	$120	PreTrial					95.40/user per year for Pre-trial, Commission
	220	12	Mailchimp (Commission)	190	$2,280	Commission					price increased to $189/month in february
	100	29	Pluralsight (IS)	$580	$16,820	IS					
	180	12	Stock Photos (IS)	$80	$960	IS					
						$150,209	$0	$49,816	$ 100,393	67%	
	NON FUND 10										
	1530311	1	Adobe Acrobat Pro	$188	$188	Health					Stephanie, Yolanda, Amy
	1810170	5	Adobe Acrobat Pro	$190	$950	Tourism					Kent, Jessica, Kristal, Jennifer, Destination Sales Rep
	2310580	1	Adobe Acrobat Pro	$190	$190	Library					Meledie
	2510192	1	Adobe Acrobat Pro	$190	$190	Building Inspection					Joseph Herring
		1	Adobe Acrobat Pro	$190	$190	Transportation Planner					Bartly Matthews
		1	Adobe Acrobat Pro	$190	$190	Grant Administrator					Ryan Steinbeigle
	6310861	2	Adobe Acrobat Pro (Facilities)	$190	$380	Facilities					Lane, Heather
	1530311	3	Adobe Creative Cloud	$975	$2,925	Health					Jessica, Kristen,Trevor
	1810170	2	Adobe Creative Cloud All	$975	$1,950	Tourism					Megan Christensen, Miri Gubler
	2310580	6	Adobe Creative Cloud All	$975	$5,850	Library					Clearfield (4 licenses), Cindi, Jon
	1530311	1	Adobe Creative Cloud All plus photos	$1,335	$1,335	Health					Liz
	2310580	2	Adobe Illustrator	$415	$830	Library					Jeanie, Kim
	2310580	2	Adobe Photoshop	$415	$830	Library					Jeanie, Kim
	1810170	12	WP Engine -web hosting	$300	$3,600	Tourism					Hosting for discoverdavis.com
					19598						
555310	Prof & Tech										
		1	Spillman Professional Svc. Solutions II	$14,000	$14,000						Should go away midway through 2023 if 911 consolidations goes well.
		1	Onbase upgrade professional Svc	$49,000	$49,000						
						$63,000	$0	$44,000	$ 19,000	30%	
560252	Equipment Rep/Contracts										
		1	AV Repair	$5,000	$5,000						
		1	Cisco Smartnet Maint	$16,500	$16,500						This will change as we add/remove APs in 2022
		1	Crossmatch Fingerprint System (Admin)	$1,450	$1,450						If new one is approved, this goes away
		3	ExaGrid Maintenance	$5,500	$16,500						
		1	Extreme Networks Maintenance (was Avaya Switches)	$45,000	$45,000						
		2	Fujitsu Scanners (Health, Library)	$1,100	$2,200						
		2	Fujitsu Scanners (Recorder/Clerk Auditor)	$2,700	$5,400						Would like to replace these 2023/2024 - purchased 2011
		1	Idemia Fingerprint Maintenance	$4,000	$4,000						New intake fingerprint machine
		1	KACE 1000 appliance Maint.	$12,000	$12,000						
		1	Nutanix Maintenance	$36,500	$36,500						Initial 2 Node maintenance for one year...also looking at replacing these (end of life 2023) + 6600 for Health and newer nodes which gets us all caught up to 2023
		1	Out of Warranty Repair	$5,000	$5,000						Laptops have become a shorter warranty period
		1	Palo Alto PA-220	$550	$550						Public internet firewall maintenance
		1	Palo Alto PA-220	$100	$100						Lab firewall maintenance
		2	Palo Alto PA-3250	$7,000	$14,000						High Availability pair maintenance
		3	Palo Alto PA-440	$200	$600						Library, Fairgrounds, Cad2Cad
		3	ScanPro 3000 Microfilm Scanner Clerk Aud, Recorder,	$995	$2,985						
		1	Surveyor new GPS maintenance	$1,500	$1,500						Software and hardware maintenance for Leica GPS
		1	Tech Connect (Liebert UPS)	$3,400	$3,400						
		40	UKG Time Clocks (39)	$ 210.00	########						Depot exchange of time clocks
						$181,085	$0	$167,934	$ 13,151	7%	
562280	Telephone										
		12	AT&T Cell Service	$600	$7,200						
		12	Long Distance	$50	$600						
						$7,800	$0	$7,800	$ -	0%	
564253	Vehicle Service										
		12	Fuel	$100	$1,200						
		1	Service Costs	$1,500	$1,500						
						$2,700	$0	$7,000	$ (4,300)	-159%	
640743	Computer equipment										
		1	Computer Equipment	54000	54000	$54,000	$0	$560,000	$ (506,000)	-937%	
						$2,646,845.00	$0	$2,813,669.00	-$166,824.00		
			Payroll	$3,930,103		$3,930,103		$3,286,176	$643,927	16%	
			Travel	$10,206		$10,206		$7,294	$2,912	29%	
			Overtime	$12,000		$12,000		$12,735	-$735	-6%	
			Benefits	$47,212		$47,212					
			Payroll Taxes	$295,087		$295,087		$235,253	$59,834	20%	
			Workers Comp	$23,787		$23,787		$10,000	$13,787	58%	
			Insurance	$648,655		$648,655		$685,519	-$36,864	-6%	
			Retirement	$794,273		$794,273		$684,553	$109,720	14%	
			Communications	$3,481		$3,481		$480	$3,001	86%	
			Telephone allocation		$18,891	$18,891		$10,087	$8,804	47%	
			email allocation		$5,081	$5,081		$4,704	$377	7%	
			Insurance allocation		$27,337	$27,337		$35,421	-$8,084	-30%	
			Maintenance Alloc		$102,422	$102,422		$116,006	-$13,584	-13%	
			Budget Adjustments (Payroll vacancies)			$0			$0	#DIV/0!	
			Total operation and Capital			$8,565,382		$7,901,897	$663,485	8%	
			Revenue								
			Info Sys	-$492,000		-$492,000		-456000			

Info Sys GIS	-2000		-$2,000		-2000	
Total Revenue			-$494,000		-458000	
				$8,071,381.80		$7,443,896.54
Added items after budget						
New Budget Items						
Cost Increase Items						
Existing Items						
Discussion Items						
Decreased Items						

Account	Qty	Item		Unit Cost	Item Cost	Total Cost	Amount	Last Year	Notes
6210825									
457000	Allocations								
	1	Departmental allocation revenue		-$41,240	-$41,240				
						-$41,240		-$34,720	
540250	Operating Supplies								
	1	Wire, Clips, Flanges, Misc. Supplies		$5,000	$5,000				
						$5,000		$5,000	
540643	Computer Equip								
	24	IP Camera SD, Day/Night		$600	$14,400				replacing panels/readers/cameras on rotating basis
	2	NVR workstations		$4,000	$8,000				
	3	POE Switch		$4,850	$14,550				
	5	Prox Card Reader		$1,500	$7,500				
	6	Camera Licensing		$1,100	$6,600				
						$51,050		$40,000	
540691	Software								
	6	Avigilon 4 Channel License		$1,100	$6,600				
						$6,600		$6,600	
548230	Travel		6210825						
	1	Training and Travel		$1,200	$1,200				now that training is available online would like to get another tec
						$1,200		$1,200	
555265	Software Maintenance								
	1	AMAG Software Support Jail		$1,700	$1,700				
	1	Amag Software Support Admin		$3,200	$3,200				
					$0				
						$4,900		$4,900	
560252	Equipment Rep/Contracts								
	1	Hardware repair		$2,000	$2,000				
						$2,000		$2,000	
640743	Equipment								
	2	NVR replacement		$10,000	$20,000				
	2	Panel Upgrades		10000	$20,000				
						$40,000		$20,000	
						$69,510	$0	$44,980	

Account			Qty	Item	Unit Cost	Total Cost	Account Total	Amount Paid	Remaining Budget	Last Year's	Difference	Inc/Dec %	Notes			
6210820	Telecom															
540210		Subs & Memberships														
			1	UAAU Dues	$285	$285										
							$285	$0	$285	$285	$ -	0%				
540250		Operating Supplies														
							$0	$0	$0	$0	$ -	#DIV/0!				
540610		Misc Supplies														
			1	Phone Accessories	$3,000	$3,000										
							$3,000	$0	$3,000	$3,000	$ -	0%				
540643		Computer Equipment														
							$0	$0	$0	$260	$ (260)	#DIV/0!				
540690		Equipment														
			1	New Additional IP Phones	$10,000	$10,000										
							$10,000	$0	$10,000	$9,000	$ 1,000	10%				
540691		Software														
			1	**Avaya Media Server**	$50,000	$50,000										
			1	**Opentext Upgrade**	$5,000	$5,000										
							$55,000	$0	$55,000	$25,000	$ 30,000	55%				
542240		Office Supplies														
			1	Office Supplies	$150	$150										
							$150	$0	$150	$150	$ -	0%				
548230		Travel														
			1	Training - Sip/CM/SM	$25,000	$25,000										
							$25,000	$0	$25,000	$20,000	$ 5,000	20%				
548231		Mileage/Local Travel														
			1	Mileage	$100	$100										
							$100	$0	$100	$200	$ (100)	-100%				
550620		Misc Services														
			1	Installation Costs or service	$20,000	$20,000							06/01/2022 - Convergeone SIP Professional Services			
							$20,000	$0	$20,000	$20,000	$ -	0%				
555265		Software Maintenance														
			1	Microcall	$2,400	$2,400										
			1	AVST VoiceMail	$6,700	$6,700										
			1	Avaya PBX Maintenance	$60,000	$60,000										Req#16540
			1	Fax Services	$14,000	$14,000										
			1	**Prognosis**	$15,000	$15,000							Paid first year out of 691. 2023,2024 need to be paid out of 265 Soft maintenance			
							$98,100	$0	$98,100	$63,700	$ 34,400	35%				
555266		Software Subscription														
							$0	$0	$0	$0	$ -	#DIV/0!				
555310		Prof & Tech														
			1	Avaya Technical Assistance	$2,200	$2,200										

							$2,200	$0	$2,200	$2,160	$ 40	2%				
560252		Equipment Rep/Contracts														
							$0	$0	$0	$0	$ -	#DIV/0!				
562280		Telephone														
			1	Cell/Data	$0	$0							Moved to Stipend			
			12	Mifi/Cell	$84	$1,008										
							$1,008	$0	$1,008	$1,008	$ -	0%				
562281		Communication Exp														
			1	County Long Distance	$5,400	$5,400										
							$5,400	$0	$5,400	$5,400	$ -	0%				
562282		Line Charge														
			12	ValleyVIew Voice Portion	$85	$1,020										
			12	Davis Park VOICE PORTION O8014771005	$120	$1,440										
				Health WIC Bountiful Voice Portion Only (UTOPIA	$1,590	$0										
			12	COA Bountiful UTOPIA Voice Portion only	$135	$1,620										
			12	CENTURYLINK 5694 - DID numbers on backup PRIs (HD-EOC and 911 Admin Lines O8011115694	$455	$5,460										
			12	Kays COA Comcast Line Voice Portion Only Acct: 930388282	$270	$3,240										
			12	CENTURYLINK PRI 5695 Backup PRI lines (HD and Sheriff locations) O8011115695	$1,100	$13,200										
			12	CENTURYLINK VOICE PORTION 5107XCA983 Admin: 1050, Health: 350 (voice portion), AC: 150 (voice portion), PW: 150 (voice portion)	$1,900	$22,800										
			12	SIP Communication Lines (and DIDs)	$4,500	$54,000										
							$102,780	$0	$102,780	$94,020	$ 8,760	9%				
562283		Relocations														
				Moves and Changes	$3,000	$0							Deleted because Blaine can do it all now.			
							$0	$0	$0	$3,000	$ (3,000)	#DIV/0!				
562285		Misc Telephone Supp														
				Phone Supplies	$7,500	$0							Blaine has never used			
							$0	$0	$0	$7,500	$ (7,500)	#DIV/0!				
562286		Line Charges LS														
			12	PUBLIC WORKS CENTURYLINK MOE (their half of the AC circuit) Inter departmental charge (shared with Auditing spreadsheet)	$150	$1,800										
			12	ANIMAL CONTROL (MOE DATA) Acct: 5107XCA983	$150	$1,800							AC PAYS 1/2 - PW PAYS OTHER HALF TELEPHONE BUDGET PAYS 50% OF THIS BILL			
			12	Kays COA Comcast connection Data only portion	$270	$3,240										
			12	HEALTH DEPT (CENTURYLINK MOE DATA) Note: Diana distributes this based on a %. This percentage comes from her and is charged back through the month-end shared with Auditing spreadsheet.	$350	$4,200							Data POrtion			
			12	CenturyLink Moe	$1,900	$22,800										
			12	VALLEY VIEW UTOPIA Data Portion- charged back to ValleyView through Interoffice (shared with Auditing)	$85	$1,020										
			12	DAVIS PARK T1 FOR DATA portion only Interdepartmental charge	$120	$1,440										
			12	COA BOUNTIFUL UTOPIA	$135	$1,620										
						$0										
							$37,920	$0	$37,920	$30,420	$ 7,500	20%				
640743		Computer equipment														
							$0	$0	$0	$0	$ -	#DIV/0!				
							$360,943.00	$0		$285,103.00						

				Payroll	$94,886		$94,886			$151,493	-$56,607	-60%					
				Travel			$0				$0	#DIV/0!					
				Overtime			$0				$0	#DIV/0!					
				Benefits			$0										
				Payroll Taxes	$7,259		$7,259			$11,290	-$4,031	-56%					
				Workers Comp	$1,642		$1,642			$639	$1,003	61%					
				Insurance	$21,131		$21,131			$36,736	-$15,605	-74%					
				Retirement	$20,846		$20,846			$29,411	-$8,565	-41%					
				Accium Opeb	$600		$600			$2,000	-$1,400	-233%					
				Telephone allocation			$0			$0	$0	#DIV/0!					
				email allocation		$130	$130			$112	$18	14%					
				Insurance allocation		$582	$582			$582	$0	0%					
				Maintenance Alloc			$0				$0	#DIV/0!					
				Budget Adjustments (Payroll vacancies)			$0				$0	#DIV/0!					
				Total operation and Capital			$508,019			$517,366	-$9,347	-2%					
				Revenue													
				Title Serv External	-$13,995		-$13,995			13995.11							
				Rev Land Services	-16020		-$16,020			16020							
				Allocations	-383673.4		-$383,673			383673.36							
				Interest Earnings	-12000		-$12,000			-12000							
				Total Revenue	-$425,688		-$425,688			401688.47							
								$82,330.39			$919,054.47						
				Added items after budget													
				New Budget Items													
				Cost Increase Items													
				Existing Items													
				Discussion Items			425688										
				Decreased Items			360943										
							0.847905038										
510110		Payroll					Allocated average		% budgeted								
			1	Payroll	-$151,493	-$151,493	-$5,827										
			1	Payroll J Price Correction	$35,996	$35,996		$35,996	3.85%								
			1	Payroll Blaine Smith Correction	$34,228	$34,228		$34,228	7.69%								
			1	Payroll 1		$0		$0	11.54%	0							
			1	Payroll 2		$0		$0	15.38%	0							
			1	Payroll 3		$0		$0	19.23%	0			Mike Sebiske came on board, fully staffed except Interns.				
			1	Payroll 4		$0		$0	23.08%	0							
			1	Payroll 5		$0		$0	26.92%	0							
			1	Payroll 6		$0		$0	30.77%	0							
			1	Payroll 7		$0		$0	34.62%	0							
			1	Payroll 10		$0		$0	38.46%	0							
			1	Payroll 11	$5,764	$5,764		$5,764	42.31%	-$5,764							
			1	Payroll 12	$5,764	$5,764		$5,764	46.15%	-$5,764							
			1	Payroll 13	$5,764	$5,764		$5,764	50.00%	-$5,764							
			1	Payroll 14	$5,764	$5,764		$5,764	53.85%	-$5,764							
			1	Payroll 15	$5,764	$5,764		$5,764	57.69%	-$5,764							
			1	Payroll 16	$3,423	$3,423		$3,423	61.54%	-$3,423							
			1	Payroll 17	$3,526	$3,526		$3,526	65.38%	-$3,526							
			1	Payroll 18	$3,526	$3,526		$3,526	69.23%	-$3,526							
			1	Payroll 19	$3,526	$3,526		$3,526	73.08%	-$3,526							
			1	Payroll 20		$0		$0	76.92%	0							
			1	Payroll 21		$0		$0	80.77%	0			16100				
			1	Payroll 22		$0		$0	84.62%	0							
			1	Payroll 23		$0		$0	88.46%	0							
			1	Payroll 24		$0		$0	92.31%	0							
			1	Payroll 25		$0		$0	96.15%	0							
			1	Payroll 26		$0		$0	100.00%	0							
*						$0		$0		0							
						$0		$0		0							
								$0		0							
								$0		0							
							-$38,449	$113,044	-$151,493	-$42,819.35		-294.01%					

Account		Qty	Item	Unit	Total	Account	Amount	Remainin	Last	Difference	Inc/Dec	Notes
6210823	Email Services											
457000	Allocations											
		1	Departmental Reimbursements	$139,671	$139,671							
						$139,671	-$117,152	$256,823	-$117,152	$ 256,823	184%	
555265	Software Maintenance											
		925	Google workspace	$120.00	$111,000.00							3 year contract, get it and the information needed
		925	Archive users	$20	$18,500.00							
		50	Growth factor	$115	$5,760.00							
		37	Virtru Data Encryption	$65	$2,405.00							Who uses these. Needs to be allocated as per usage
		10	Google Voice Standard	$200	$2,000.00							Who uses these. Needs to be allocated as per usage
						$139,665	$120,389	$19,276	$120,652	$ 19,013	14%	
555266	Software Subscriptions											
		1			$0							
						$0	$0	$0	$0	$ -	#DIV/0!	
						$139,665.00	$3,237		$3,500.00			