



# **ADMINISTRATIVE SERVICES**

**2022 Budget Proposal**

# Who We Are?



**Addressing**



**Contracts &  
Procurement**



**Facilities  
Services**



**Information  
Technology**



**Office of Data  
& Innovation**



**Real Estate**



**Records  
Management**

# 2022 New Requests Summary



Agency		FTE	COVID Restore	Personnel	Operations	Capital Projects
Addressing				15,000	10,800	
Contracts			13,850			
Facilities Management			31,223			1,200,000
Facilities Services	450					2,725,765
Government Center			131,616			
Information Technology	GF		149,465	327,773	1,777,784	
Information Technology	ARPA	2				
Real Estate			3,938	6,538		
Records Management			10,425			
Technology Improvement Plan			124,620			
Telecommunication					225,000	
Data & Innovation	GF	1		125,867	1,500,000	
Data & Innovation	ARPA	1		127,985		
<b>TOTAL</b>		<b>4</b>	<b>465,137</b>	<b>603,163</b>	<b>3,513,584</b>	<b>3,925,765</b>

# Contracts & Procurement

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	1,353,908	0	300,000	1,053,908	10

**Request to Restore COVID-19 Operational Cuts** **\$13,850**

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1. Education & training and computer replacement 13,850

# Records Management & Archives

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	602,486	0	2,000	600,486	5

**Request to Restore COVID-19 Operational Cuts** **\$10,425**

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Restore & repurpose for education and training, computer replacement, archive supplies 10,425

## Real Estate Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	486,645	0	80,000	406,645	3

**New Request** **\$6,538**

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Personnel classification 6,538

**Request to Restore COVID-19 Operational Cuts** **\$3,938**

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Restore and repurpose operational funds to purchase a copier/scanner. 3,938

# Addressing Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	728,928	0	2,500	726,428	4

## New Request

**\$25,800**

Personnel in-grade advancement + reclassification

15,000

Professional services fees (Mainframe migration)

10,800

# Government Center Operations

Budget Proposal	Total Expenses	Inter / Intra Fund Revenue	Non-County Revenue	County Funding	FTE
2022	4,125,467	5,428,510	103,726	-1,406,769	2.00

<b>Request to Restore COVID-19 Operational Cuts</b>	<b>\$131,616</b>
Grounds, building maintenance, and security upgrades	131,616



# Facilities Services

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	11,580,349	11,501,395	78,921	33	73.20

**No New Request**

**\$0**

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# Facilities Management

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	3,394,715	0	0	3,394,715	1.80

## **New Energy Management Projects**

**\$1,200,000**

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HVAC Upgrades	900,000
Power Factor Correction	200,000
Water Heating at Pools	100,000

# Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	26,149,547	50,000	1,116,666	24,982,881	106.75

<b>Request to Restore COVID-19 Operational Cuts</b>	<b>\$149,465</b>
Security Risk Assessment	75,000
SQL Database Monitoring	20,984
Education & Training	53,481

# Information Technology

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	26,149,547	50,000	1,116,666	24,982,881	106.75

**New Requests** **\$2,105,557**

Data Center Move*	750,000
Sherpa Budget System Project	87,000
Hardware & Software Maintenance Increase	21,481
PeopleSoft Version Control	50,000
Exchange Online	10,000

**Sub-Total Non-ARPA** **918,481**

Manage Detection & Response	ARPA	150,000
Mainframe Migration*	ARPA	326,036
Adobe Licensing Bridge/Cost True-up	ARPA	125,000
2022 Tax Modernization includes 1 FTE/TL	ARPA	408,267
Enterprise Justice Case Management – 1 FTE/TL	ARPA	177,773

**Sub-Total ARPA** **1,187,076**

\*One-time

# Technology Improvement Plan (TIP)

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	1,077,899	0	0	1,077,899	0

## Request to Restore COVID-19 Cuts

**\$124,620**

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Infrastructure filer growth & server refresh

124,620

# Telecommunication

Budget Proposal	Total Expenses	Inter / Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	4,703,425	4,124,100	375,900	203,425	5

<b>New Request</b>					<b>225,000</b>
7900 Series Phone Replacement					225,000

# Office of Data & Innovation

Budget Proposal	Total Expenses	Inter-Fund Revenue	Non-County Revenue	County Funding	FTE
2022	2,177,858	0	0	2,177,858	4

## NEW REQUESTS

**\$1,753,852**

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Smart Government and Efficiency Fund / 1 FTE (TL)		1,625,867
User Experience Designer Requests / 1 FTE (TL)	ARPA	127,985





# 2022 Technology Projects Reviewed by Technology Advisory Board (TAB)



**Chair:** Treasurer K. Wayne Cushing

**Vice Chair:** Assessor Chris Stavros

- TAB will meet 6 times in 2021
- 3 subcommittees review the proposals
- Policy Review:
  - Adopted Countywide information technology standard on data classification and protection
  - Policy 1400-1 Acceptable Use policy
  - Policy 1400-6 Social Media Policy Review/Update

Budget Year	Technology Projects Reviewed	Technology Projects Recommended
<b>2022</b>	<b>21</b>	<b>16</b>
2021	21	19
2020	50	21
2019	28	23

# 2022 Technology Projects Reviewed by TAB

SR.	PROJECT	FUND	AGENCY	ARPA	AGENCY REQUEST	TAB PRIORITY	MAYOR PROP.
1	Data Center Move	General Fund	IT		750,000	1	750,000
2	Managed Detection and Response	General Fund	IT	Y	150,000	2	150,000
3	Tax Modernization Program	General Fund	IT	Y	403,899	3	408,267
4	Mainframe Migration	General Fund	IT	Y	320,000	4	326,036
5	Addressing System Consulting Support	General Fund	Addressing		10,800	5	10,800
6	Sherpa 2022 Budget Request	General Fund	IT		168,800	6	168,800
7	Hardware & Software Maintenance & Subscription Increases	General Fund	IT		21,481	7	21,481
8	Adobe License Bridge / True-up	General Fund	IT	Y	125,000	8	125,000
9	2022 PeopleSoft Source Control	General Fund	IT		50,000	9	50,000
10	Exchange Online Additional Funding	General Fund	IT		10,000	10	10,000
11	Enterprise Justice Case Management FTE	General Fund	IT	Y	175,000	11	177,773
12	CRM County-wide	General Fund	MO		70,000	12	0
13	Intranet Migration	General Fund	IC		332,000	13	0

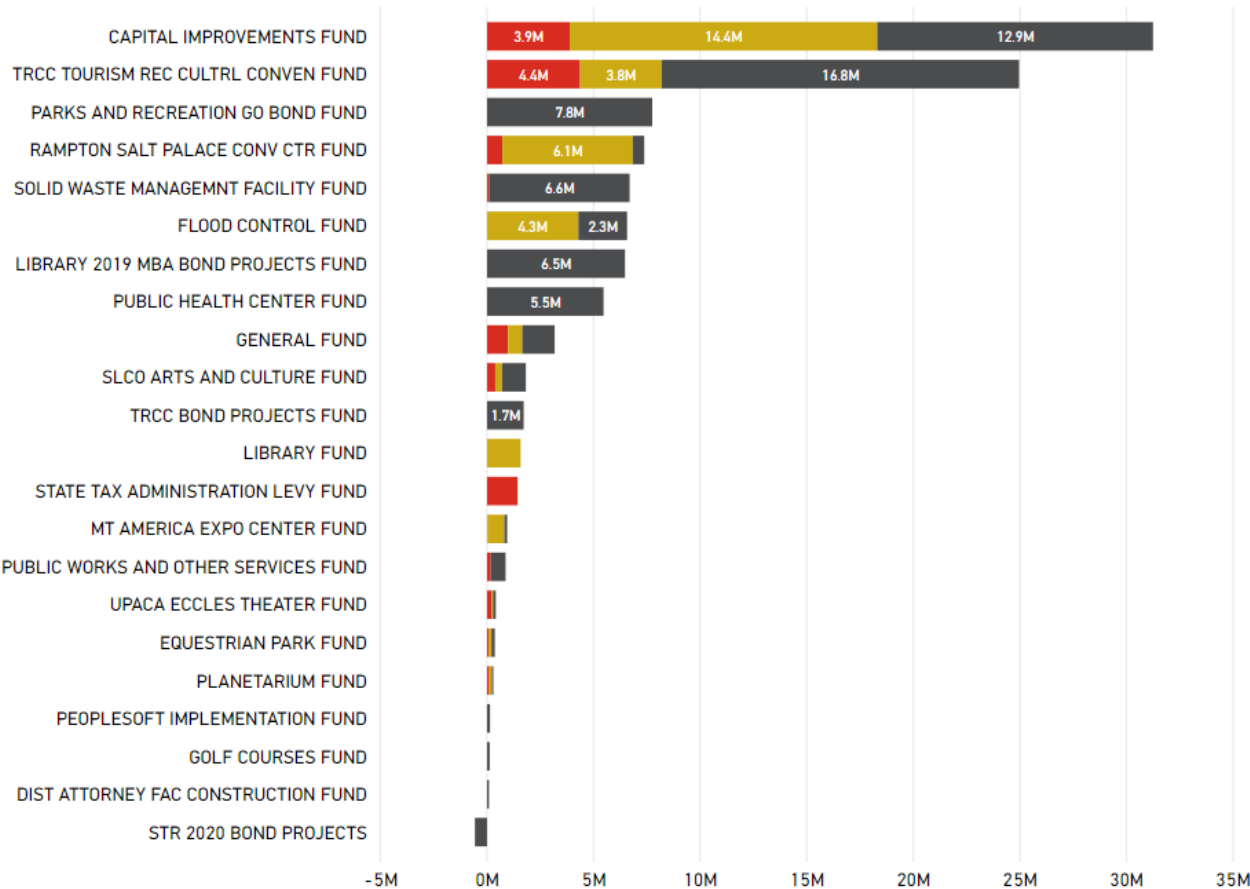


# **CAPITAL PROJECTS BUDGET PROPOSAL**

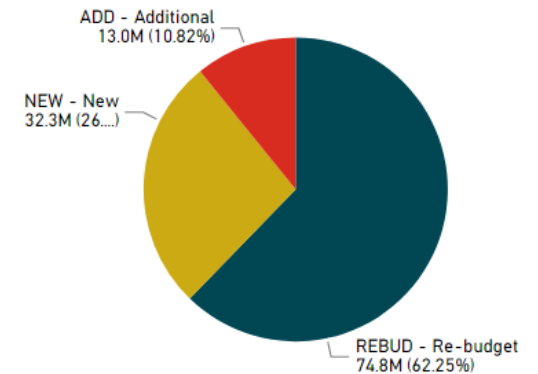
# 2022 CAPITAL PROJECTS PROPOSAL

CAPITAL PROJECT BY FUND AND REQUEST TYPE

Request Type ○ 0 - Detail Not Assigned ● ADD - Additional ● NEW - New ● REBUD - Re-budget ● TRX - Capital Project Transfer



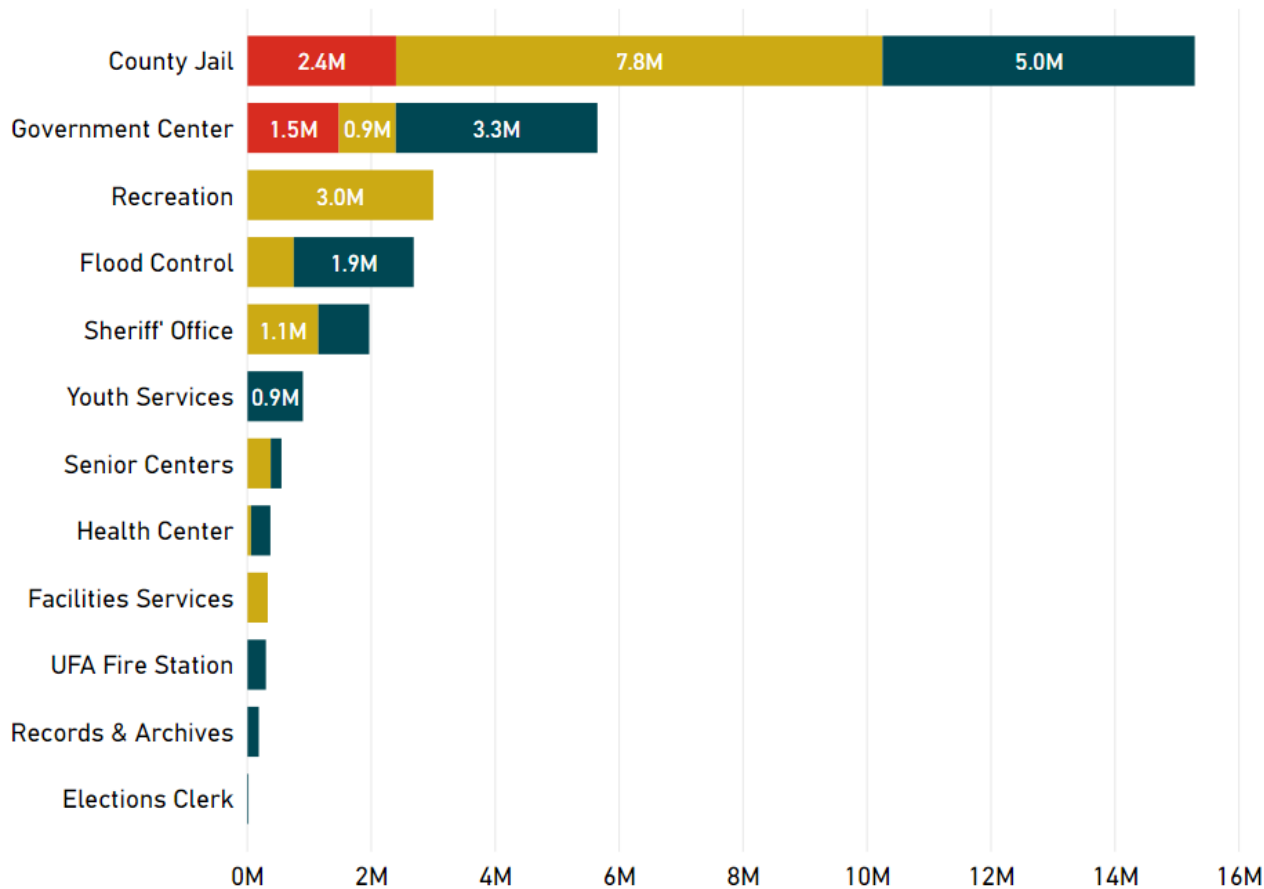
Total Project \$	120.1M	Total Projects	238
Total Re-budget \$	74.8M	Total Re-budget Projects	156
Total NEW \$	32.3M	Total NEW Projects	81
Total ADDITIONAL \$	13.0M	# of ADDITIONAL Proj	28
Contingency Funds	330.0K	Overhead Cost	1.9M



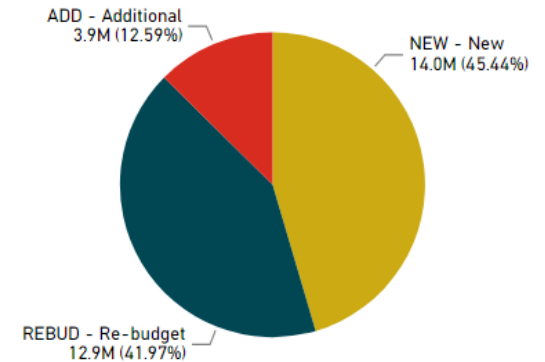
# FUND 450 - 2022 CAPITAL PROJECTS PROPOSAL

CAPITAL PROJECTS BY FUND AND REQUEST TYPE

Request Type ● ADD - Additional ● NEW - New ● REBUD - Re-budget



Total Project \$	30.8M	Total Projects	72
Total Re-budget \$	12.9M	Total Re-budget Projects	56
Total NEW \$	14.0M	Total NEW Projects	16
Total ADDITIONAL \$	3.9M	# of ADDITIONAL Proj	5
Contingency Funds	330.0K	Overhead Cost	95.6K



# 2022 Fund 450 Capital Projects Proposal



SR.	PROJECT	AGENCY	NEW REQ \$	ADD. FUNDS	MAYOR PROP.
1	Oxbow Jail Control Room, Sec. Elect. & Fire Sprinkler	Sheriff	650,000		650,000
2	Capital Contingency	Facilities	330,000		330,000
3	AHU Fan Upgrade Study And Design	Facilities		412,001	412,001
4	ADC Jail Administration Lobby Security Upgrade	Sheriff	1,207,500		1,207,500
5	GC North Parking Ramp Concrete Replace And Heat Trace	Facilities	376,500		376,500
6	ADC Roof Repair Phase 4	Sheriff		2,400,001	2,400,001
7	SOB Building Perimeter Fence And Gate Upgrade	Sheriff	1,146,173		1,146,173
8	Central Kitchen Masterplan Design	Aging & Adult	56,700		56,700
9	SM Clinic Linoleum Replacement	Health	44,051		44,051
10	ADC Central Control Radio Panel Upgrades	Sheriff	527,500		527,500
11	FAC170 - CGC P&R Remodel	Facilities		870,001	870,001
12	Sunday Anderson Air Handling Unit Replacement	Aging & Adult	192,232		192,232
13	ADC Kitchen Main Drainpipe Sleeve	Sheriff	102,500		102,500
14	Kearns senior center parking lot project	Aging & Adult	129,008		129,008
15	Overhead Cost	Facilities / HLT	95,611		95,611
		<b>Total</b>	<b>4,857,775</b>	<b>3,682,003</b>	<b>8,539,778</b>

# 2022 Fund 450 Capital Projects Proposal



SR.	PROJECT	AGENCY	NEW REQ \$	ADD. FUNDS	MAYOR PROP.
<b>General Funds Transfer</b>					
1	Jordan River Trail remediate water hazards	Parks	750,000		750,000
2	South Jordan Rec Center Competition Pool	Parks	3,000,000		3,000,000
		<b>Total</b>	<b>3,750,000</b>		<b>3,750,000</b>
<b>ARPA Funds Transfer</b>					
1	Oxbow Jail Control Room, Sec. Elect. & Fire Sprinkler	Sheriff	<b>5,361,375</b>		<b>5,361,375</b>
<b>650 Funds Transfer</b>					
1	GC Exterior Door Security	Facilities		104,551	104,551
2	CGC Kitchen Steam Boiler Replacement	Facilities	247,500		247,500
3	CGC Parking Structure Drain Piping Replacement	Facilities	143,819		143,819
4	Stairwell Make Over	Facilities	92,251		92,251
5	CGC Council Chambers Lighting	Facilities		38,100	38,100
6	CGC Overlay & Painting PH 7	Facilities		30,750	30,750
		<b>Total</b>	<b>483,570</b>	<b>173,401</b>	<b>656,971</b>
		<b>GRAND TOTAL</b>	<b>14,452,720</b>	<b>3,855,404</b>	<b>18,308,124</b>