

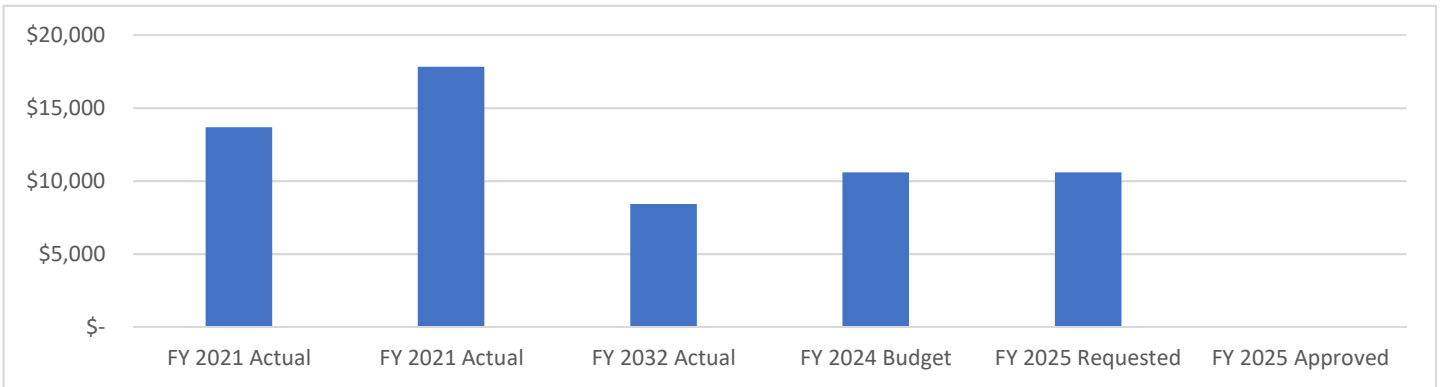
CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Information Technology **FY 2024 full-time positions: 36**

Canyon County's Information Technology (CCIT) department is dedicated to providing efficient and effective services to county taxpayers. We are committed to delivering the greatest value possible to the residents and governmental services in Canyon County.

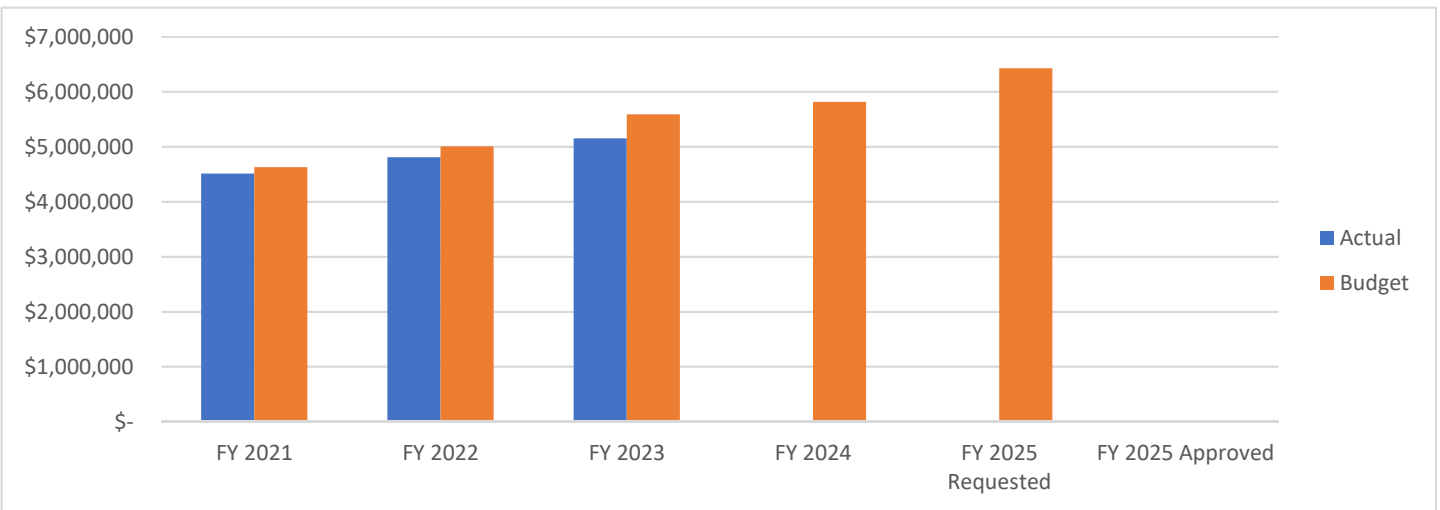
Annual Office/Department Revenues

| | FY 2021 Actual | FY 2021 Actual | FY 2032 Actual | FY 2024 Budget | FY 2025 Requested | FY 2025 Approved |
|-----------------|----------------|----------------|----------------|----------------|-------------------|------------------|
| Revenues | \$ 13,689 | \$ 17,814 | \$ 8,423 | \$ 10,600 | \$ 10,600 | |



Actual - Budget Annual Comparison

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 Requested | FY 2025 Approved |
|---------------|--------------|--------------|--------------|--------------|-------------------|------------------|
| Actual | \$ 4,514,658 | \$ 4,808,497 | \$ 5,150,784 | | | |
| Budget | \$ 4,628,873 | \$ 5,009,151 | \$ 5,589,868 | \$ 5,818,636 | \$ 6,429,815 | |



Entity: 001-16-237-14 - Information Technology
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 20-Jun-24

| Level - Account Mode | 2021 | 2021 | 2022 | 2022 | 2023 | 2023 | 2024 | 2025 | 2024-2025 |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| DESCRIPTION | Actual | Budget | Actual | Budget | Actual | Budget | Budget | Requested | Change |
| 333170 CARES Act | 609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33XXXX Total 33 Revenues | 609 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 369103 Copy machines | 908 | 0 | 548 | 3,500 | 826 | 0 | 3,000 | 3,000 | 0 |
| 369121 Other miscellaneous revenue | 11,188 | 0 | 16,003 | 18,500 | 5,634 | 9,000 | 6,600 | 6,600 | 0 |
| 369137 Copies-IT | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| 369140 Printing-IT | 984 | 0 | 1,263 | 1,000 | 1,963 | 1,000 | 1,000 | 1,000 | 0 |
| 36XXXX Total 36 Revenues | 13,080 | 0 | 17,814 | 23,000 | 8,423 | 13,000 | 10,600 | 10,600 | 0 |
| Revenue | 13,689 | 0 | 17,814 | 23,000 | 8,423 | 13,000 | 10,600 | 10,600 | 0 |
| 412030 Regular employees | 2,185,374 | 2,156,886 | 2,441,514 | 2,204,006 | 2,556,894 | 2,411,648 | 2,656,702 | 2,979,511 | 322,809 |
| 412035 Overtime | 0 | 19,050 | 0 | 19,050 | 0 | 19,050 | 21,504 | 21,516 | 12 |
| 413050 Part-time | 0 | 0 | 0 | 0 | 19,085 | 0 | 39,996 | 70,200 | 30,204 |
| 413075 Compensation program | 0 | 58,233 | 0 | 207,231 | 0 | 307,974 | 77,465 | 0 | -77,465 |
| 413080 New/reclassified positions | 0 | 0 | 0 | 88,270 | 0 | 0 | 125,424 | 146,736 | 21,312 |
| 413090 Covid-19 | 1,969 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41XXXX Salaries | 2,187,343 | 2,234,169 | 2,441,514 | 2,518,557 | 2,575,980 | 2,738,672 | 2,921,091 | 3,217,966 | 296,875 |
| 421000 Social security | 160,207 | 170,788 | 180,956 | 185,708 | 190,893 | 207,740 | 213,869 | 231,279 | 17,410 |
| 422000 Retirement | 261,091 | 268,873 | 289,165 | 293,897 | 297,580 | 330,308 | 317,892 | 354,474 | 36,582 |
| 423101 Health insurance | 399,398 | 408,967 | 384,266 | 408,967 | 373,935 | 419,040 | 420,652 | 432,336 | 11,684 |
| 423102 Dental | 34,030 | 34,994 | 32,785 | 34,994 | 32,038 | 35,856 | 35,994 | 36,994 | 1,000 |
| 423104 Disability | 7,485 | 7,199 | 7,753 | 7,313 | 8,130 | 7,833 | 8,378 | 9,083 | 705 |
| 423105 Life | 6,113 | 6,641 | 6,107 | 6,675 | 6,137 | 6,911 | 6,923 | 7,331 | 408 |
| 424000 Workers compensation | 4,363 | 10,833 | 4,415 | 15,487 | 4,807 | 18,508 | 14,312 | 14,108 | -204 |
| 425000 Unemployment | 0 | 14,522 | 0 | 15,797 | 0 | 0 | 0 | 0 | 0 |
| 42XXXX Benefits | 872,686 | 922,816 | 905,446 | 968,839 | 913,519 | 1,026,196 | 1,018,019 | 1,085,605 | 67,586 |
| Salaries & Benefits | 3,060,029 | 3,156,985 | 3,346,961 | 3,487,396 | 3,489,499 | 3,764,868 | 3,939,110 | 4,303,571 | 364,461 |
| 521101 Professional consultants | 1,179 | 25,000 | 21,891 | 22,500 | 14,960 | 21,000 | 48,500 | 56,001 | 7,501 |
| 521120 Misc professional services | 2,665 | 10,000 | 12,750 | 10,000 | 77,072 | 80,000 | 21,000 | 32,004 | 11,004 |
| 521122 Voice and data wiring | 1,256 | 2,500 | 0 | 2,500 | 1,229 | 2,500 | 2,500 | 10,500 | 8,000 |
| 522301 Document shredding | 184 | 288 | 324 | 288 | 331 | 350 | 396 | 396 | 0 |
| 52XXXX Total 52 Expenses | 5,283 | 37,788 | 34,965 | 35,288 | 93,592 | 103,850 | 72,396 | 98,901 | 26,505 |
| 533301 Service contracts | 691,556 | 640,000 | 699,527 | 708,000 | 822,904 | 775,000 | 891,000 | 957,648 | 66,648 |
| 533310 Copiers contract | 51,889 | 56,750 | 42,599 | 55,500 | 44,166 | 50,000 | 50,004 | 50,004 | 0 |
| 535501 Construction contracts | 2,151 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 53XXXX Total 53 Expenses | 745,596 | 702,750 | 742,125 | 763,500 | 867,070 | 825,000 | 941,004 | 1,007,652 | 66,648 |
| 542201 Telephone | 25,443 | 32,000 | 33,006 | 30,000 | 31,215 | 31,000 | 36,000 | 38,004 | 2,004 |
| 542203 Cellular phone | 18,433 | 17,000 | 18,533 | 17,500 | 16,423 | 19,000 | 19,000 | 19,704 | 704 |
| 542205 Internet | 94,891 | 97,000 | 103,662 | 99,000 | 99,513 | 115,000 | 105,996 | 105,996 | 0 |
| 542207 Long distance | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 543301 Advertising | 395 | 500 | 0 | 500 | 0 | 500 | 500 | 396 | -104 |
| 543305 Postage | 106 | 750 | 104 | 575 | 1,129 | 500 | 504 | 552 | 48 |
| 543308 Freight charges | 510 | 1,500 | 836 | 1,150 | 439 | 1,100 | 1,100 | 1,100 | 0 |
| 544401 Printing | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 545501 Meals | 320 | 2,500 | 2,218 | 2,000 | 1,343 | 2,000 | 2,496 | 3,828 | 1,332 |
| 545502 Mileage | 59 | 250 | 21 | 250 | 52 | 250 | 0 | 0 | 0 |
| 545503 Taxi | 0 | 250 | 308 | 250 | 426 | 250 | 250 | 504 | 254 |
| 545504 Parking | 0 | 250 | 32 | 250 | 58 | 250 | 250 | 250 | 0 |
| 545505 Hotel | 0 | 5,500 | 4,684 | 4,800 | 4,178 | 4,500 | 4,500 | 13,404 | 8,904 |

| | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 545506 Gasoline and oil | 1,949 | 2,800 | 3,232 | 2,400 | 2,792 | 2,500 | 0 | 0 | 0 |
| 545507 Air fare | 952 | 3,500 | 3,782 | 3,000 | 1,584 | 2,500 | 2,796 | 4,596 | 1,800 |
| 545508 Car rental | 0 | 750 | 0 | 750 | 0 | 500 | 500 | 500 | 0 |
| 546610 Education and training | 28,671 | 42,100 | 29,486 | 58,042 | 31,699 | 59,000 | 57,996 | 73,536 | 15,540 |
| 548401 Employee appreciation | 519 | 600 | 270 | 600 | 950 | 600 | 756 | 804 | 48 |
| 54XXXX Total 54 Expenses | 172,249 | 207,900 | 200,175 | 221,067 | 191,801 | 239,450 | 232,644 | 263,178 | 30,534 |
| 551010 Office supplies | 9,313 | 10,000 | 8,469 | 10,000 | 8,949 | 10,000 | 9,996 | 14,004 | 4,008 |
| 551120 Printing supplies | 7,883 | 9,000 | 9,636 | 9,200 | 20,691 | 9,000 | 14,004 | 16,500 | 2,496 |
| 551121 Postage supplies | 2,458 | 3,000 | 1,999 | 3,000 | 2,548 | 2,500 | 2,496 | 2,604 | 108 |
| 551130 Computer supplies | 8,100 | 8,000 | 12,106 | 8,000 | 9,740 | 8,000 | 9,000 | 9,504 | 504 |
| 551131 Computer paper | 65,420 | 60,000 | 52,538 | 40,000 | 60,474 | 60,000 | 63,000 | 69,996 | 6,996 |
| 554100 COVID-19 | 972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 554401 Building supplies and materials | 258 | 0 | 129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 554403 Repair and maint supplies | 6,832 | 8,000 | 5,362 | 8,000 | 5,577 | 8,000 | 8,004 | 8,004 | 0 |
| 554405 Security systems | 0 | 2,000 | 10,917 | 2,000 | 5,041 | 12,500 | 9,996 | 10,500 | 504 |
| 554445 Uniforms | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 55XXXX Total 55 Expenses | 101,237 | 100,000 | 101,158 | 80,200 | 113,020 | 110,000 | 117,496 | 132,112 | 14,616 |
| 577100 Computer equipment | 48,092 | 49,750 | 43,068 | 61,500 | 71,098 | 69,500 | 45,000 | 71,904 | 26,904 |
| 577110 Software | 162,157 | 137,000 | 81,275 | 86,000 | 122,539 | 199,000 | 120,000 | 114,000 | -6,000 |
| 577120 Small office equipment | 6,989 | 2,500 | 3,995 | 3,600 | 10,334 | 17,700 | 8,496 | 2,400 | -6,096 |
| 577121 Office furniture | 2,311 | 2,000 | 1,984 | 2,000 | 1,592 | 2,000 | 2,000 | 3,996 | 1,996 |
| 577138 Communications equipment | 77,369 | 75,200 | 73,517 | 74,000 | 136,113 | 198,000 | 60,498 | 114,005 | 53,507 |
| 57XXXX Total 57 Expenses | 296,918 | 266,450 | 203,839 | 227,100 | 341,676 | 486,200 | 235,994 | 306,305 | 70,311 |
| 680410 Machinery | 0 | 0 | 0 | 6,600 | 0 | 0 | 0 | 0 | 0 |
| 680421 Computer/networks/software | 21,126 | 35,000 | 14,102 | 0 | 37,330 | 43,000 | 30,000 | 6,000 | -24,000 |
| 684220 Office equipment | 0 | 0 | 0 | 0 | 16,796 | 17,500 | 0 | 17,100 | 17,100 |
| 684221 Computer/networks/software | 0 | 0 | 77,000 | 64,000 | 0 | 0 | 32,000 | 90,000 | 58,000 |
| 684240 Computer equipment | 112,219 | 122,000 | 15,456 | 20,000 | 0 | 0 | 189,996 | 204,996 | 15,000 |
| 684250 Communications equipment | 0 | 0 | 38,574 | 72,000 | 0 | 0 | 27,996 | 0 | -27,996 |
| 684330 General vehicles | 0 | 0 | 34,143 | 32,000 | 0 | 0 | 0 | 0 | 0 |
| 68XXXX Capital | 133,345 | 157,000 | 179,275 | 194,600 | 54,126 | 60,500 | 279,992 | 318,096 | 38,104 |
| Non Personnel | 1,454,628 | 1,471,888 | 1,461,536 | 1,521,755 | 1,661,285 | 1,825,000 | 1,879,526 | 2,126,244 | 246,718 |
| Total Expenses | 4,514,658 | 4,628,873 | 4,808,497 | 5,009,151 | 5,150,784 | 5,589,868 | 5,818,636 | 6,429,815 | 611,179 |

Notes for Parent Entity: 001-16-237-14 Including Entity Children

Entity: 001-16-237-14 Account: 412035 Year: 2025 Scenario: Requested

OnCall Differentials

Tier 1 On Call
(4) Computer Network Technicians
Tier 2 On Call
(1) System Administrator II
(1) Network Architect

FY2024 - 10% Increase
FY2023 - 19,050
FY2022 - 19,050
FY2021 - 19,050
FY2020 - 19,050
FY2019 - 17,306
FY2018 - 14,876 (First Year Putting OnCall Pay in Place)

Entity: 001-16-237-14 Account: 521122 Year: 2025 Scenario: Requested

FY13-FY23 Average (\$1,846)

Wire Management Rack Accessories
Cable Accessories (Velcro, Management)

Fiber Patch Cables (LC, SC)
Communications Room Copper Patch Cables (CAT 5e, 6) - Multiple Colors - 6 Network Color Designations

\$8,000-Cable Management Update
Growth in the County IT ecosystem has necessitated a supplement to the cable management effort completed approximately five years ago. This creates a more organized communications closet and facilitates faster replacement, troubleshooting, and problem resolution times.

Entity: 001-16-237-14 Account: 522301 Year: 2025 Scenario: Requested

\$33 x 12 = \$396

(1) - IT Main Office Area
(1) - Print Shop

Entity: 001-16-237-14 Account: 533310 Year: 2025 Scenario: Requested

FY13 - FY23 Average - \$58,647
FY19 - FY23 Average - \$44,806

FY23 Actual Cost - \$41,812
FY22 Actual Cost - \$42,599

Positive Trend
Print Shop Production Increase - 1/3 of Click Counts
County Production Decrease / Click

This amount budgeted based upon the averages from previous FY calculations.

Entity: 001-16-237-14 Account: 542201 Year: 2025 Scenario: Requested

Average \$29,812 (FY13 - FY23)

\$2,850 / Month
\$34,200 Annual

Allocation request reflects the increase in users and costs.

Entity: 001-16-237-14 Account: 542203 Year: 2025 Scenario: Requested

Notes for Parent Entity: 001-16-237-14 Including Entity Children

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FY23 - Actual Cost \$16,626
FY22 - Actual Cost \$18,532
FY19 - FY23 Average \$16,736

Projected Equipment Upgrades - \$2,000

Average Service \$1475 / month = \$17,700

(15) COD -

(10) Cell Mobile / (1) OnCall / (2) Check Out County MiFi / (2) Cellular Tablets
(10) POD Devices - Stipend

(25 of 36.5) IT - Cellular Phones have POD/COD for accessibility

Entity: 001-16-237-14 Account: 542205 Year: 2025 Scenario: Requested

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Average \$7,500 / Month * 12 = \$90,000
(2GB Bandwidth) \$25,200-Change main internet to Syringa (Annual)

Disaster Recovery / Business Continuity Services / Additional Bandwidth - East Complex / EXPO Fairgrounds / Ambulance District??
Average \$895 / Month * 12 = \$10,740
(500MB Bandwidth)

Starlink - Celebration Park
\$500/month *12 = \$6,000

Events of November 2024 and subsequent service issues necessitated a change to a more reliable service provider. This allocation request reflects the costs associated with that change.

Entity: 001-16-237-14 Account: 543301 Year: 2025 Scenario: Requested

Decreasing due to JobScore (HR) Introduction for Job Advertisement
- Supplement Advertising

Entity: 001-16-237-14 Account: 543305 Year: 2025 Scenario: Requested

Average FY13-FY23
\$525.21

The allocation is in line with previous FY postage allocations with a slight increase based upon cost and usage.

Entity: 001-16-237-14 Account: 543308 Year: 2025 Scenario: Requested

Average FY13-FY23 - \$993
Average FY18-FY22 - \$755

FY23 Actual Expenses - \$438

Same as FY24 allocation.

Entity: 001-16-237-14 Account: 545503 Year: 2025 Scenario: Requested

FY23 = \$426.00
Average FY12 - FY22 = \$139.00
-Uber transportation
Facilitates transportation for attendees while producing cost savings by primarily negating need for rental cars.

Entity: 001-16-237-14 Account: 545504 Year: 2025 Scenario: Requested

Average FY19 - FY23 = \$85.94
Average FY13 - FY23 = \$68.26

Notes for Parent Entity: 001-16-237-14 Including Entity Children

Entity: 001-16-237-14 Account: 545508 Year: 2025 Scenario: Requested

FY19 - FY23 Actual Average
\$286.87

Entity: 001-16-237-14 Account: 548401 Year: 2025 Scenario: Requested

Average FY19-FY23 = \$427.29
- Appreciation IT Challenge Coins
- Years of Service Plaques

Entity: 001-16-237-14 Account: 551010 Year: 2025 Scenario: Requested

\$850-Anti Fatigue Mats for mail room
\$1,200-Glass Boards for Training Room
\$450-Project Close Stickers
\$2,500

(DVD, CD, USB Flash Drives, Office Related IT) - County-Wide Print Shop Pro

FY19 - FY23 Average - \$8,344.07
FY22 Actual - \$8,454.72
FY21 Actual - \$8,469.49

Entity: 001-16-237-14 Account: 551120 Year: 2025 Scenario: Requested

\$2,500.00-27" Laminator

Average FY13 - FY23 - \$9,543.63
Average FY19 - FY23 - \$10,655.43

FY23 Actual - \$21,920.70
FY22 Actual - \$9,636.12

FY23 YTD - \$11,509

County Shipping Labels, DMV Ticket Labels, Mailroom Products, Envelopes, Print Shop Products

Entity: 001-16-237-14 Account: 551121 Year: 2025 Scenario: Requested

Average FY13-FY23 = \$2,875.38
Average FY19-FY23 = \$2,470.94

FY23 Actual - 2,548.00
FY22 Actual - 1,999.34

Entity: 001-16-237-14 Account: 551130 Year: 2025 Scenario: Requested

Average FY13 - FY23 = \$8,789.57
Average FY19 - FY23 = \$8,220.36

FY23 Actual - 9,642.42
FY22 Actual - 12,106.26

County-wide Print Shop Pro - KB, Mice, USB Hard Drives, Cables, Peripheral

Server Backup Media

Entity: 001-16-237-14 Account: 554403 Year: 2025 Scenario: Requested

\$500-Network tools

Average FY13-FY23 = \$6,929.83

Notes for Parent Entity: 001-16-237-14 Including Entity Children

Average FY19-FY23 = \$4,906.67

- Out of Contract Print Shop Equipment or General Repairs
- Network Monitoring Tools / Work Tools
- Server Room Repairs as Needed

Entity: 001-16-237-14 Account: 554405 Year: 2025 Scenario: Requested

\$1,800-Cameras within IT
\$7,500-Blue Iris Server

Average FY19-FY23 = \$3,224.12
FY23 Actual =5,040.66

Parts - SSD Storage Drives, Camera Server Hardware Support, Expansion as needed.

Security Suite of Products (Software/Hardware) as needed for Workstation, Server, BIOS, Firmware, Firewall, DMZ, Email Protection, Web, Network.

These allocations are to replace a Blue Iris server that is beyond its End of Service (EoS) date (8 years old). IT is looking to replace the camera system with a more comprehensive and integrated solution. However, other needs throughout the County were of a higher priority.

This allocation will also facilitate the suite of security products identified previously in this notes section.

Entity: 001-16-237-14 Account: 554445 Year: 2025 Scenario: Requested

Helpdesk Shirts / Uniforms
(4) Desktop Staff - Visibility of Support

Entity: 001-16-237-14 Account: 577100 Year: 2025 Scenario: Requested

\$1,500-Misd. Pro-Conf Room
\$1,500-Elections-Conf Room
\$3,000-Ops iPad (1-SA) and reMarkable (1SA)(SysAdmin)

\$47,100-Replacement-2020 Equipment Replacement (Reaching 5 Years Old)
Computer Refresh of some IT Computers
Public Kiosk Computers (Queuing, PA, ASR, DSD, etc.)
Conference Room Micro-Computers
IT Workstations
IT Laptops
IT Mobile Support Equipment
IT Training Lab Computers

\$13,000-Proof Of Concept Set ups-County Wide
\$5,000-Display Replacements-County Wide
\$800-Monitor Replacements-IT Department

Entity: 001-16-237-14 Account: 577120 Year: 2025 Scenario: Requested

Small Printer Replacements
(9a010, 9A135, 9A136)
1-B415-\$875
2-C410+Tray-\$765 Each \$1530

Entity: 001-16-237-14 Account: 577121 Year: 2025 Scenario: Requested

Conference / Training Lab Chairs - 10
Employee Chair Replacement (10)
~\$200ea = \$4,000

Entity: 001-16-237-14 Account: 680421 Year: 2025 Scenario: Requested

\$6000-Digital Fax Solution

Notes for Parent Entity: 001-16-237-14 Including Entity Children

This allocation will allow the IT team to move away from archaic analog fax lines to a modern digital process. This will reduce administrative overhead and reduce physical costs.

Entity: 001-16-237-14 Account: 684220 Year: 2025 Scenario: Requested

DS77iQ Print Shop Folder and Inserter
-\$17026.00

*Ongoing Maint \$3132.00 (533301)

This new folder and inserter will be used to replace the older device which was purchased over 6 years ago.

Entity: 001-16-237-14 Account: 684240 Year: 2025 Scenario: Requested

\$25,000-QNAP Shelf addition

This additional shelf allows the IT team to expand Veeam back up capacity. The current back up environment is only sufficient for current configuration. When that configuration is modified by adding the PA/PD file cabinets, it will no longer suffice.

\$40,000-Router-2nd Dist Layer (resiliency)

This is another critical element to increase the resiliency of the Canyon County network. This contributes immensely to creating a separate path for networking in the event of primary service provider disruption.

\$140,000 - VM Host Replacement

Last updated in 2016. Need to replace items with newer technologies. These are solely for the General Pool of VMs. Other pools of VMs have been updated in recent years. Items in this pool have or will be reaching End of Support (EoS) soon. Failure to replace hinders maintenance capability and creates security vulnerabilities.

Entity: 001-16-237-14 Account: 684221 Year: 2025 Scenario: Requested

\$30,000-IP Address and ARIN Reg (resiliency)

This is a significant piece of the initiative to increase the resiliency of the Canyon County network. This will allow Canyon County to own its IP addresses and its domain name, eliminating reliance on external sources. This will significantly increase the speed to transfer network core services to alternate location in the event the County loses service connection.

\$60,000-SmartTap Replacement and Recording Analytics

Allocation would allow IT Team to replace the Skype recording program SmartTrap and the reporting program VeraSmart with a single product. (Xima)

Entity: 001-16-237-14 Account: 577138 Year: 2025 Scenario: Requested

\$1,000-IT Conf Room Phone

This is to modernize the teleconference capability in the IT Conference Room. Currently the connection is provided by a cable that does not present a professional appearance and it needs to be rectified.

\$15,000-Network Equipment

This serves as a contingency for emergency network needs which may occur during the FY. (e.g. cables, servers, switches, etc.).

\$37,000-Upgrade County Switches (1/3 of County switches)

This allocation replaces 1/3 of the legacy switches supporting the new WiFi 7 protocol and access points (APs). This is a \$110,000 effort which will be phased out over FY25, FY26, and FY27 at a cost of \$37,000 each FY.

\$15,000-Headsets and phone replacements

This accommodates the requirements for telephony hardware which occur during the FY. These costs include head set replacements, new lines, etc.

\$65,000-WAP Replacement (Infrastructure)

Existing wireless infrastructure has been in place beyond EoS (End of Service) (almost 8 years). Replacement of WiFi infrastructure will also accommodate new laptops connecting to the network. This is a \$130,000 effort that will be accomplished across FY25 and FY26 at \$65,000 each

Entity: 001-16-237-14 Account: 577110 Year: 2025 Scenario: Requested

Bus:

\$5,000.00-designconductor.com

(print shop standard design, replace canva use county wide)

This allocation allows the Print Shop to standardize design template for all County users. Users maintain content but this product allows products to be standardized in terms of print parameters.

Notes for Parent Entity: 001-16-237-14 Including Entity Children

DEV:

\$15,320-OnBase: Document Composition and Document Packaging

Product will be beneficial across the County as it allows for the creation of various letters. It also facilitates Document Packaging which has the ability to improve the Public Records Request process.

\$2,500-GitHub Code Repository

Provides a cloud repository for all applications developed by IT.

Postman- \$1,800

Development tool that allows developers to build Application Programming Interfaces (APIs) to create communication capabilities between unlike systems/applications.

PMO:

\$400-Office Time Line Pro+

Allows PMs to highlight project dependencies and critical paths for county-wide IT projects. This capability increases efficiencies and prevents scope creep and cost increase.

OPS

\$1,000-JAMF Expansion

Increases current JAMF licensing to encompass all county-owned Apple devices to include iPhones, iPads, laptops, desktops and watches. This is critical for asset management.

\$5,000-Certificate Expansion

This allocation allows for certifications to be purchased for new systems and various upgrades throughout the county without having to request additional funds within the FY.

\$1,000-WebEx Licenses

Currently allocation of WebEx licenses has expired. Additional licenses needed to prevent out-of-compliance costs associated with using the product without proper licensing.

\$50,000-Microsoft TrueUp

This allocation is used to rectify any discrepancies between those MS licenses we have purchased and those that may have been added to the IT ecosystem during the course of the FY for various County operational needs. This is a critical reconciliation mechanism as it ensures we are in compliance with licensing agreements and legal.

\$400-Duo Tokens for Paramedics

This allocation facilitates the purchase of DUO hardware tokens to allow Canyon County Paramedics connectivity to the network if the agency selects another connection method.

\$4,000-New password manager software

Current password manager does not meet enhanced security requirements. Cost reflects the average costs when quotes were obtained from multiple vendors.

\$5,000-Certificate manager software

Product will allow IT team to better manage county-wide certificates. This will help prevent certificates expiration in the middle of the FY without IT awareness.

\$300-25 Additional DID lines

Current phone system is alarming close to using all assigned phone lines. This allocation allows the IT team to accommodate future growth in the County.

\$4,400-Additional ManageEngine Module for DBA

Allows for the purchase of an additional module for the OpsManager monitoring tool. This provides DBA (database administrators) the ability to monitor SQL and Web Infrastructure databases at the application level.

\$1,000-Idera SQL Admin Toolset

Additional tool for DBAs which provides increased efficiencies in database management by decreasing the amount of scripting required. Also allows DBAs to diagnose and resolve database issues quicker.

\$1,900-Power BI Pilot

This tool will serve as a pilot to work in tandem with the M365 initiative launched in FY24. Power BI is the cutting edge technology which will replace a legacy tool currently deployed in the IT ecosystem.

\$2,200-Additional MySQL License

This allocation supports the resiliency effort for the Canyon County IT network in the event of disruption. This license provides support for the last of 3 servers which contribute to the redundancy of the Canyon County network.

Notes for Parent Entity: 001-16-237-14 Including Entity Children

\$1,500(75) additional Smart Deploy Licenses - Desktop Imaging

Increases the number of licenses for a product that expedites the computer imaging process for Service Desk Technicians. Accommodates Canyon County growth. Manual process can take 6-8 hours.

\$2,500 ESET Expansion Licensing - Desktop/Server OS Security protection

This is the first line of defense in the Canyon County cyber security effort. It is installed on every laptop/desktop connected to the Canyon County network. Critical in the continuation of protecting Canyon County IT assets and data.

\$2,500 Kofax

This is to purchase additional licenses for PDF editing capabilities to accommodate growth of County employees that will surely require them. We currently have 2 remaining licenses.

\$6,000 Certificates Renewals (.GOV, Fair, Public Website, Portal, Avaya, Webmail, Wildcard, .ORG, Third District, 2CMAD-Mosquito Abatement)

This renews the certificates for the servers which manage the data for the agencies in parenthesis above.

Entity: 001-16-237-14 Account: 551131 Year: 2025 Scenario: Requested

Average FY12-FY22 = \$58,970.05

Average FY18-FY22 = \$52,256.86

FY23 - Actual \$65,419.85

FY22 - Actual \$60,556.01

FY25 - Truck Load Order - Projected \$45,000

FY24 - Truck Load Order - \$40,000

FY23 - Truck Load Order - \$26,000

FY22 - Half Truck Load - \$18,000

FY21 - Truck Load + Half Order - \$40,000

FY20 - No Truckload Order

FY19 - Truckload Order - \$24,000

Allocation is budgeted averaging the actual cost of FY23 and YTD spending in FY24.

Entity: 001-16-237-14 Account: 546610 Year: 2025 Scenario: Requested

Added \$11,500 to this line for Annual Pluralsite Training per Caitlin

ejensen 5/24/2024 2:42:20 PM

Business

\$700-Print Shop Staff-EDU Conf

Print Shop staff will attend educational conference to enhance skill set with latest upgrades to various tools in the discipline and those utilized in the Print Shop.

\$1,200-Admin Pro Cert

In-person accelerated certificate program that provides essentials needed to enhance administrative skills in the workplace. Program focuses on verbal communication, organization, and resource management skills.

ANNUAL:

\$6,500-Premium OnBase Training

This allows multiple members of the Development Team to take advantage of training offered through the OnBase product vendor. This is an annual fee for unlimited training.

\$500-AIIM Membership

Provides unlimited access to a robust collection of original educational content for information professionals at all levels of experience. This tool will be used primarily by the Imaging Specialist.

DEV:

\$9,525 (3 EE's x \$3,175)- Dev Staff to attend VS Live Conf.

Visual Studio Live Conf enables (3) team members to remain current with emerging industry trends in Application Development. This further enables their ability to maintain over 200 applications used throughout the County and create many more.

\$1,000- Aumentum

Conference will enhance Development Team's skill set necessary to support the system critical to both the Assessor's and Treasurer's Office.

Notes for Parent Entity: 001-16-237-14 Including Entity Children

\$1,690-Adobe Bootcamp and Web Dev Remote Training

Course to instruct Webmaster in current and emerging webpage design/maintenance technology and techniques. This will be instrumental in the collaborative effort between IT and the Director of Constituent Services to create a more vibrant and informative website for Canyon County.

\$3,300-Hyland Remote Conference

Conference to increase creative and administrative capabilities for the OnBase environment used by multiple business units in the County.

\$3,300-Hyland in-person Conference

Conference to increase creative and administrative capabilities for the OnBase environment used by multiple business units in the County.

\$2,200-BSU Leader Development Program

Specific program for supervisors with an emphasis on elevating skills necessary to lead self, others, processes, and change.

PMO:

\$2,000-Business Analyst Training

Improves Business Analyst's ability to more accurately gather requirements for IT-centric projects supporting offices/departments in the County.

\$350-PMI Membership Renewals

Membership fees for the national Project Management Institute

\$100-PMP Licensing

Project Management Professional License renewal fees.

OPS:

\$2,499 - CompTIA Cybersecurity Analyst (CySA+) Prep+Exam Voucher

\$2,880 - Certified Information Systems Security Professional (CISSP) Training

\$3,485 - Pass Data Community for DBA Training

\$1,785 - Analyzing Data with Power BI for DBA

\$3,682 - CompTIA Network+ for Network Administrator

\$299 - Conflict Management - Professional and Continuing Education for Lead Tech

\$2,975 - Integrating Microsoft Azure Infrastructure Solutions for Systems Administrator II

\$6,990 - (2) Cisco IPv6 Fundamentals, Design, and Deployment 3.0 for Network Architect and Network Engineer

\$299 - Leading Across Generations for Operations Manager

\$1,794 - (6) The New Way We Work: An Introduction to AI

\$1,794 - (6) Mastering Generative AI: Collaborating with the Future

\$897 - (3) Developing and Delivering Great Presentations

\$299 - Nonverbal Communication for Operations Manager

Entity: 001-16-237-14 Account: 521101 Year: 2025 Scenario: Requested

\$45,000 M365 Project-Transition to Cloud-Engagement

This expenditure allows for consultation to assist with the M365 implementation by increasing the knowledge and skill set of IT personnel.

\$5,000-Avaya SBC Support-T&M

This expenditure provides Avaya Engineer consultation for more advanced phone system issues in a more time sensitive manner.

\$6,000-Carbon Networks-Front Line Support/Coordination -T&M

This allocation provides first line of troubleshooting of the phone system with vendor who installed the system.

Entity: 001-16-237-14 Account: 521120 Year: 2025 Scenario: Requested

Notes for Parent Entity: 001-16-237-14 Including Entity Children

\$10,000-Wireless Survey-Network deadspot locator-Engagement

This allocation will provide a complete assessment of the wireless environment for the County. This assessment will help locate dead spots and deficiencies. The results of the assessment will allow the Network team to plan for necessary upgrades for enhanced wireless coverage.

\$7,000-DBA Support Hours-T&M

This allocation provides consultation hours for Database Administration support in critical areas. This helps mitigate the manpower shortfall in this IT discipline.

\$10,000-Databank Support Hours-T&M

This allocation is for support hours for the OnBase environment supporting multiple organizations in the County. This allocation is the same as FY24.

\$5,000-ESRI Support Hours-T&M

The allocation provides support for the GIS environment used in multiple offices and departments in the County.

Entity: 001-16-237-14 Account: 545501 Year: 2025 Scenario: Requested

\$150 Print Shop Staff-EDU Conf.

Print Shop staff will attend educational conference to enhance skill set with latest upgrades to various tools in the discipline and utilized in the Print Shop.

\$250-Admin Cert

In-person accelerated certificate program that provides essentials needed to enhance administrative skills in the workplace. Program focuses on verbal communication, organization, and resource management skills.

\$1125- (3) Dev Staff to attend VS Live Conf.

Visual Studio Live Conf enables (3) team members to remain current with emerging industry trends in Application Development. This further enables their ability to maintain over 200 applications used throughout the County and create many more.

\$250-ESRI Conf.

Conference allows the County GIS Administrator to enhance their knowledge and skill set on changes to the new system Canyon County will be upgraded to. This will allow the administrator to train/assist all GIS Analysts in the County with changes to the system.

\$250-Aumentum

Conference will enhance Development Team's skill set necessary to support the system critical to both the Assessor's and Treasurer's Office.

\$250-Hyland

Conference to increase creative and administrative capabilities for the OnBase environment used by multiple business units in the County.

PMO:

\$300-BA Conf's

Improves Business Analyst's ability to more accurately gather requirements for IT-centric projects supporting offices/departments in the County.

\$1,000-for all hands meets and IT Department Meeti

Ops:

\$500 - Pass Data Summit

Brings the Database Administrator III up to day with the latest trends and technologies and learn new skills and knowledge to be applied to the County databases.

Entity: 001-16-237-14 Account: 545505 Year: 2025 Scenario: Requested

\$800-EDU Conf-Print Shop Staff

Print Shop staff will attend educational conference to enhance skill set with latest upgrades to various tools in the discipline.

\$900-Admin Certification

In-person accelerated certificate program that provides essentials needed to enhance administrative skills in the workplace. Program focuses on verbal communication, organization, and resource management skills.

\$4,500- Dev Staff to attend VS Live Conf.

Visual Studio Live Conf enables (3) team members to remain current with emerging industry trends in Application Development. This further enables their ability to maintain over 200 applications used throughout the County and create many more.

Notes for Parent Entity: 001-16-237-14 Including Entity Children

\$1,500-ESRI Conf

Conference allows the County GIS Administrator to enhance their knowledge and skill set on changes to the new system Canyon County will be upgraded to. This will allow the administrator to train/assist all GIS Analysts in the County with changes to the system.

\$1,500-Aumentum Conf

Conference will enhance Development Team's skill set necessary to support the system critical to both the Assessor's and Treasurer's Office.

\$1,500-Hyland

Conference to increase creative and administrative capabilities for the OnBase environment used by multiple business units in the County.

\$1,500-BA Conf's Trips

Improves Business Analyst's ability to more accurately gather requirements for IT-centric projects supporting offices/departments in the County.

\$1,200 -Pass24 Data Summit

Brings the Database Administrator III up to day with the latest trends and technologies and learn new skills and knowledge to be applied to the County databases.

Entity: 001-16-237-14 Account: 545507 Year: 2025 Scenario: Requested

\$300 Print Shop Staff-EDU Conf-San Diego

Print Shop staff will attend educational conference to enhance skill set with latest upgrades to various tools in the discipline and those utilized in the Print Shop.

\$300-Admin Cert-San Diego

In-person accelerated certificate program that provides essentials needed to enhance administrative skills in the workplace. Program focuses on verbal communication, organization, and resource management skills.

\$1500- Dev Staff to attend VS Live Conf.

Visual Studio Live Conf enables (3) team members to remain current with emerging industry trends in Application Development. This further enables their ability to maintain over 200 applications used throughout the County and create many more.

\$500- ESRI Conf

Conference allows the County GIS Administrator to enhance their knowledge and skill set on changes to the new system Canyon County will be upgraded to. This will allow the administrator to train/assist all GIS Analysts in the County with changes to the system.

\$500-Aumentum

Conference will enhance Development Team's skill set necessary to support the system critical to both the Assessor's and Treasurer's Office.

\$500-Hyland

Conference to increase creative and administrative capabilities for the OnBase environment used by multiple business units in the County.

\$500-BA Training

Improves Business Analyst's ability to more accurately gather requirements for IT-centric projects supporting offices/departments in the County.

\$500 - Pass Data community - DBA Training, Seattle, WA.

Brings the Database Administrator III up to day with the latest trends and technologies and learn new skills and knowledge to be applied to the County databases.

Entity: 001-16-237-14 Account: 413050 Year: 2025 Scenario: Requested

Part-time position for Programmer Analyst II (RF) - CAPS Application Dedicated Development

Pay rate is \$42.73/hr, 1,014 Hours Annual (19.5 Hours / Week)
\$43,326

Part-time position for Sr. Administrative Support Specialist - Print Shop

Pay rate is \$26.50/hr, 1,014 hrs

Notes for Parent Entity: 001-16-237-14 Including Entity Children

Annual (19.5 Hours/Week)
\$26,871

Entity: 001-16-237-14 Account: 533301 Year: 2025 Scenario: Requested

ESRI- \$16,800
GIS licensing for the various users in the County.

DataBank-\$87,812
OnBase subscriptions used throughout the County. Reflects the inflationary increase from FY24 costs.

Website Plug Ins-\$500
Modules used by various departments to perform operations that increase efficiency and effectiveness.

Essential Objects- \$1700
Used to purchase products such as Visual Studio Professional and TextPad Software. These products are used in website modification and maintenance and report generation for various business units in the county.

WebEx- \$18,000 Annually
This allocation allows IT to purchase the necessary licenses for proper utilization of the product. This ensures we are in compliance with the licensing agreement.

Entity: 001-16-237-14 Account: 413080 Year: 2025 Scenario: Requested

Item #1
This position will be for a new Information Security Officer
Grade 16
\$90,000 + \$31,102 Benefits annually. (\$121,102)

This position will be focused on protecting County data, security breach prevention, and dedication to make the IT ecosystem more secure. The Information Security Officer will be an integral part of the CCIT Team working closely with the network architect/engineer, vendors, and other technical staff in designing and creating a forward-looking security strategy.



FY2025 BUDGET NARRATIVE

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

IT Department

Canyon County IT (CCIT) has a broad range of responsibilities in providing the County a reliable and secure Information Technology (IT) ecosystem. These responsibilities include: Infrastructure Management, Security, Support and Maintenance, Planning and Development, Business Continuity and Resiliency Planning, Vendor Management, and Project Management.

CCIT Mission Statement:

The mission of the Canyon County IT (CCIT) Team is to empower the community through innovative technology solutions. We are dedicated to delivering reliable, secure, and efficient IT services that enhance the operations of county offices/departments and improve the quality of life for Canyon County residents. Through collaboration, continuous improvement, and a commitment to excellence, we strive to ensure our technological infrastructure meets the needs of today and the challenges of tomorrow.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

Processed more than 200K pieces of mail.

Provided network print services accounting for more than 6M click counts county-wide.

Responsible for print support of 2M click counts within the Print Shop.

Service Desk responded to more than 10,932 total tickets.

Processed more than 2M emails through Outlook email system.

Maintained a website with more than 1.5M views.

Provided industry-based project management for 47 projects: 7 closed; 9 in progress; 31 planned.

Dedicated more than 11K project hours across all IT disciplines; increase from 5900 in the prior year.

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

Strengths: Team dynamics, commitment level, excellent IT fundamentals, trust.

Weaknesses: Deficient cybersecurity plan for Canyon County, team lacks confidence, limited leadership development, limited knowledge on complex IT project implementation, indecisive at operational and tactical levels.

Opportunities: Revamp business continuity/resiliency process; standardize IT procurement process throughout Canyon County, align ETS (CCSO) and CCIT with industry standards across multiple IT disciplines.

Threats: Moderate Cybersecurity posture makes CC an attractive target for malicious actors; county offices/departments operating in silos in r

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Anticipated revenues for the IT Department in 2025 are \$10,600. This is consistent over the past 3 years and there are currently no circumstances that will impact a significant change.

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year? N/A

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request: See attached spreadsheet Tab A Budget (Worksheet New)

| NEW POSITIONS | | | | | |
|----------------------------------|---------------------------|----------------|----------------|---------------------|--|
| TITLE | EXISTING JOB DESCRIPTION? | ASSIGNED GRADE | SALARY RANGE | ANNUAL SALARY (MID) | JUSTIFICATION |
| INFORMATION SECURITY OFFICER | Y | 16 | 83,200-114,816 | \$ 90,000.00 | Currently the County does not have the requisite IT discipline responsible for the design, implementation, oversight and maintenance of the County's Information Technology (IT) System's Security, IT security policies, and all security related processes at the enterprise level. The population growth of Canyon County, the exponential increase in data generation and the IT infrastructure required to accommodate that data growth has outgrown the part-time approach to cybersecurity. It is imperative that we dedicate a full time position to evaluate system(s) security and recommend system configuration changes/enhancements to optimize industry best practices. This position is needed to primarily focus on protecting County data, security breach prevention, and dedication to make the IT ecosystem more secure. The Information Security Officer needs to be an integral part if the CCIT Team working closely with the network architect/engineer, vendors, and other technical staff in designing and creating a forward-looking security strategy. |
| TOTAL REQUESTED SALARY INCREASES | | | | \$ 90,000.00 | |
| BENEFITS | | | | \$ 31,237.10 | |
| TOTAL SALARY AND BENEFITS | | | | \$ 121,237.10 | |

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade: See attached spreadsheet Tab A Budget (Worksheet Adj)

| TITLE | CURRENT GRADE | CURRENT SALARY | STEP UP OR NEW GRADE | ANTICIPATED INCREASE | NEW SALARY | ANNUAL INCREASE | JUSTIFICATION |
|----------------------------------|---------------|----------------|----------------------|----------------------|-------------|-----------------|---|
| BUSINESS MANAGER | 15 | \$83,272.95 | STEP UP | 4.20% | \$87,000.00 | \$3,727.00 | Our Business Manager has been in the position for 9 years and has commensurate supervisory and mission responsibilities duties as her management peers within the IT Department. However, she is the only manager in IT that is not classified in Grade 16. Grade cannot be adjusted as there are multiple County employees within this same classification. Her contributions go far beyond administrative duties. Her impact is felt county-wide in the services she and her team provides. She makes significant contributions to the County in multiple ways. Print Shop, purchase orders for all IT equipment, claims, financial transactions/accounting, and asset management are just a few areas she is responsible for and the entire County benefits from. |
| Sys Admin I | 14 | \$65,266.88 | STEP UP | 3.50% | \$68,500.00 | \$2,233.00 | The Sys Admin I has been in the position for 3 years. During that time he has demonstrated an extremely high level of commitment. The commitment extends beyond accepting any and all tasks to get the mission accomplished, but it has overflowed into his approach to learning and enhancing his skill set. Though he was the least experienced Sys Admin I when he was hired, he has become the Operations Manager most reliable Sys Admin I on the team and this has been rewarded with increased duties and responsibilities. This pay increase is commensurate with those increased duties and responsibilities. |
| Network Administrator | 14 | \$61,952.00 | STEP UP | 2.60% | \$63,600.00 | \$1,648.00 | The Network Administrator accepted the daunting task of managing the newly installed Avaya phone system and workspaces. He has taken a huge leadership role in collaborating with multiple vendors to identify problems impacting County users and ultimately finding resolutions to those problems. His recent attendance to the Avaya conference enabled him to speak directly with system engineers and resolve configuration problems that have plagued our system. In addition to this role, he is also learning principles of networking so he can assist the Network Architect and Engineer is designing and maintaining the Canyon County IT ecosystem. His duties are commensurate of a Sys Admin I on the System Administration team with the exception being he performs on the Network Team. This pay increase aligns him with those performing like duties. |
| Operations Manager | 16 | \$92,967.04 | STEP UP | 4.30% | \$97,000.00 | \$4,033.00 | The Operations Manager has the largest branch within the IT Department. He is solely responsible for 16 personnel across 5 IT disciplines and 9 County classifications. He conducts one-on-ones and writes evaluations for each of these personnel. Not only has he demonstrated the technical skills necessary to lead this diverse team, he is quickly becoming an excellent leader. He has shown his ability to make the tough decisions amongst his team. He has also been pivotal to a number of recent initiatives in IT such as revamping the business continuity/resiliency effort, collaborating with team members and vendors to make M365 a reality in the County, and contributing to creating a "hard target" cybersecurity posture for the County. Though all managers within IT are critical to our success, Jairo's willingness to accept a disproportionate amount of responsibility is truly remarkable. This pay increase is based upon his unwavering commitment to the mission and the personnel placed in his charge. |
| TOTAL REQUESTED SALARY INCREASES | | | | | | \$11,641.00 | |
| BENEFITS | | | | | | \$2,444.67 | |
| TOTAL SALARY AND BENEFITS | | | | | | \$14,085.67 | |

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position? N/A

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items: There is an increase in the FY25 proposed budget of \$166,068K when compared to FY24 budget. The attached spreadsheet will identify those line items with significant adjustments.

See attached spreadsheet: IT_FY25

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

| Item or Project | Estimated Cost | Priority – see rating scale |
|---|----------------|-----------------------------|
| IP Address and ARIN Registration | \$30,000 | II |
| SmartTap and VeraSmart Replacements (Recording and Reporting tools) | \$60,000 | III |
| Q-NAP Shelf Addition | \$25,000 | I |
| Router for 2 nd Distribution Layer | \$40,000 | II |
| VM Host | \$140,000 | I |
| | | |
| | | |

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

Those items classified as Priority I and II directly contribute to building resiliency in the County network. This will allow CCIT to own the domain and IP addresses which means we can direct them to the destination we need to without relying on external agencies.

The VM Host (General Pool only) needs to be replaced as the equipment has been in the environment for 8+ years. It either has already or will be reaching End of Support (EoS) very soon. This creates a maintenance liability and security vulnerabilities.

12. What are the estimated ongoing operational costs and cost savings

Based upon calculations of the attached spreadsheet, the estimated ongoing costs are \$1.73M.