



## FY2026 BUDGET NARRATIVE

Please fill this out and return by May 12<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2026 as follows: INFORMATION TECHNOLOGY\_FY2026

### 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:

#### Overview:

CCIT provides 24x7x365 On Call for critical services to all elected offices and departments throughout the County. CCIT is split up into 5 divisions (Business, Development, Operations, Security and the Project Management Office) to provide an accountable customer support model. Emergency Technical Services (ETS) under the Sheriff is a partner within Information Technology via MOU led by the CIO and IT Operations Manager from a technical advisory role.

The **Business** division provides software renewal tracking, software and hardware procurement, interview and candidate review, agreements, initial contract review, MOU, RFP, mailroom services, administrative support, coined copier services, workstation/printer/copier replacement recommendations, asset tag management, identification badges, cyber assignment trainings, full print shop production, paper products, petty cash, credit card processing, reimbursements, online (Employee Portal) consumables and media store-front, reporting and county chargebacks, and telephone switchboard reception.

The **Development** division supports roughly 250+ custom and/or Commercial off the Shelf (COTS) software applications, which includes providing application support, data conversions, geospatial portal & licensing administration, Electronic Content Management (ECM) systems, scanning, public and internal website development and custom programming. Application administration and GIS

support (CCSO, 911 Dispatch, DSD, Assessor, Weed & Pest, CC Mosquito Abatement District, Facilities, Fiber Maps, Parks and Elections)

The **Operations and Security** divisions support and administer a 340+ virtual/physical server-desktop infrastructure, firewalls, DMZ, email services, file services, print services, cyber-security prevention, security practices, SPAM / Malware scanning, desktop support, telephony support, network topology, GIS/Aumentum infrastructure support, data backup, disaster recovery services, datacenter(s) monitoring, outside connectivity support to ITD, IMD, ISC, ISP, State of Idaho, City of Caldwell, Middleton and Nampa, Ambulance-Police-Fire Districts, Animal Shelter, Mosquito and other government municipalities. Vendor interactions where licensing compliance, support, patching, upgrades, and Internet/telephony services need to be addressed. The desktop technicians handle and support 1500+ devices including: workstations, scanners, emergency equipment, laptops, peripherals, cellular enabled hardware, and mobile equipment.

The **Project Management Office (PMO)** is responsible for keeping operational and/or development projects on task, defining and setting client expectations through business analysis, provide statistics, communicating progress to the business, reporting, communication plans, budget awareness, management updates, and monitoring deadlines. PMO also creates charts and statistics to track the project progress, time tracking, budget costs, and align time tables between the business and IT.

The CCIT / ETS partnership works with all technical aspects of law enforcement and dispatch within the Sheriff's Office and outside law enforcement, ambulance and fire districts. These systems include video surveillance via body/auto webcams, dispatch peace app, fire and emergency response systems, notifications, 911 services, server and workstation-based equipment, Cradlepoint access devices, ambulance connectivity, network infrastructure, jail systems and upcoming NextGen 911 Core Services.

CCIT currently has multiple datacenter locations to provide connectivity, storage, application and network services. Implementing Disaster Recovery (DR) methods and critical services including: DNS, internet, GIS, telephony, security and email defined as critical infrastructure for business continuity.

CCIT supports all technology at (15) major county locations: East Complex, County Agent, Fleet, Courthouse, Mosquito Abatement, Ambulance, Juvenile Justice Center, Animal Shelter, Lake Lowell, Landfill, Celebration Park, CCNU, Fairgrounds, Administration Building, and Weed & Pest. Canyon County Paramedics is supported, as needed. Canyon County serves the western side of the Treasure Valley servicing as a connectivity hub for (43) municipality (federal, state and local) connections.

## Accomplishments for FY25:

### Project Updates – 7,182 Project Hours

#### COMPLETED / CLOSED

SQL 2014 and Server 2012 Upgrade  
OnBase FY24 Upgrade  
DSD Online Permit Process  
Open Government  
Fair Website & Banners 2024  
5 Yr Assessment History & Tax Report



#### IN PROGRESS

Canyon County Financial Workflow  
Core Service Resilience  
Local Admin Rights Security Issue  
IIS Development Team Environment Upgrade  
Crime Lab Latent Fingerprint Application  
Car and Body Cam System Upgrade  
County Scanning  
Microsoft 365 Migration  
GIS Environment Upgrade  
Avaya Optimization  
Website Redesign  
CCREG Rebuild  
Assessor Scheduling Tool  
Crime Lab Management System  
Coroner Application Rebuild  
CAPS Rebuild  
HRMS Rebuild  
OnBase BOE and Annual Tax Exemption  
L2 Process Taxing App

### Top Achievements for FY25 beyond the day-to-day service desk tickets, issue remediation and project requests:

- Finalized the Financial Workflow as a major accomplishment implementing countywide electronic purchase orders and claims with a fully integrated digital storage using OnBase as the County's Electronic Content Management (ECM) platform.
- Stabilizing the Information Technology organization as well as getting the Fiscal Year 2025 IT budget back on track.
- Reorganize Information Technology to fully align with the Sheriff's Emergency Technical Services staff including equipment, system configuration, policies and procedures, like positions and integrate GIS practices for 911. Establish Leads within the Business and Operation divisions within IT for redundancy and coverage. Shifted resources internally to add one more desktop position and provide database case management support for the Prosecuting Attorney without requesting new staff.
  - Under the new elected Prosecuting Attorney (PA) Chris Boyd's direction, technical needs were assessed and brought under the Information Technology umbrella as a business partner to manage and asset tag technology equipment, provide case management administration and provide all-inclusive technical support. This was a cost savings to the County.

- Evaluated and chose a new prosecution case management platform through a sole source procurement process to advance efficiencies and technology within the Office of the PA. This will be complete solution to track case progress, case assignments, template creations, contact management, calendaring deadlines, discovery and overall reporting on caseloads.
- Continued to work with outside affiliates like the State Public Defense and Idaho Supreme Court to support their missions and technology needs.
- Initiated consultation services, determined scope, licensing and training in FY2024 to create the implementation strategy for FY2025 to start the Microsoft Office 365 and Avaya Optimization project integrations.
  - This would include decommissioning Avaya workplace Instant Messaging and Point of Presence and integrate Microsoft Teams as the replacement.
- Increased awareness with Canyon County cybersecurity prevention methods with the new Information Security Officer implementing standardization around firewall, server, telephony, application vetting, desktop and network infrastructures.
- Initiated the process to move the Sheriff's Office to NextGen 911 services.
- Network Buildout of the new Elections Building that came online in the spring of fiscal year 2025. This included network, wireless, kiosks, cameras, displays and conference room technology.

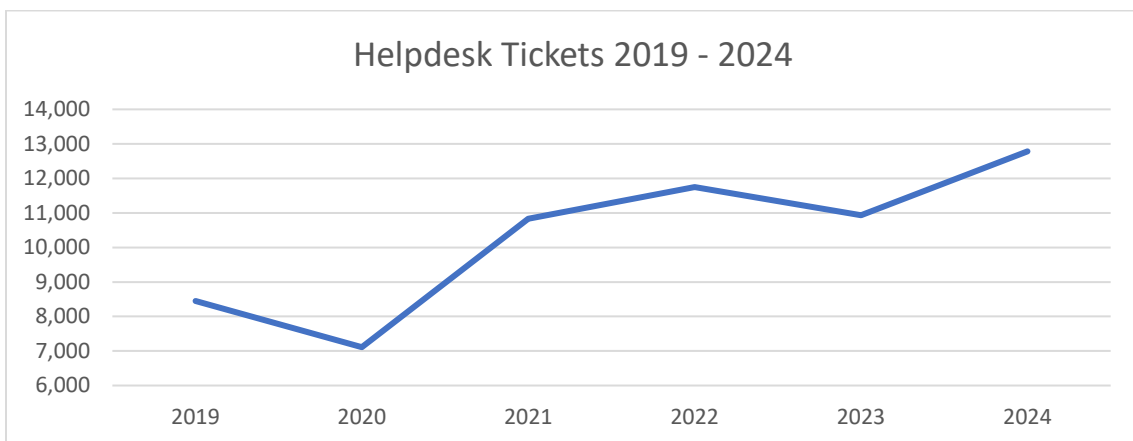
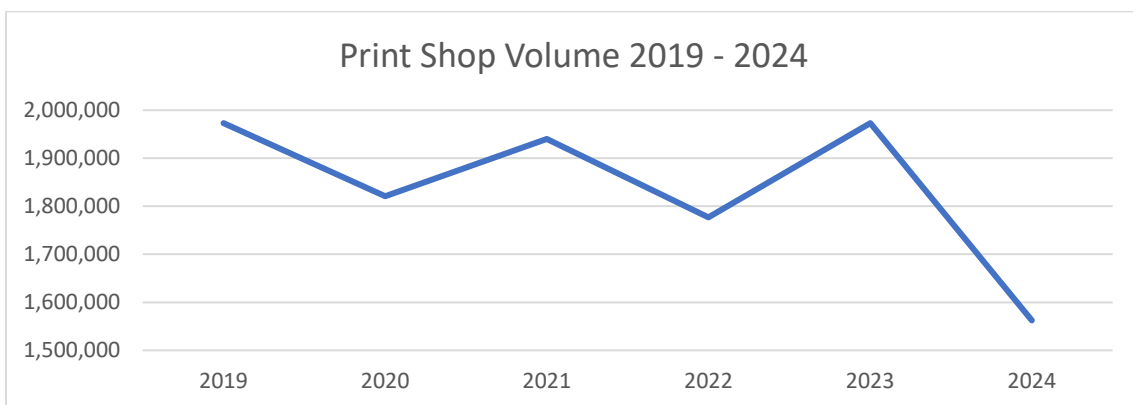
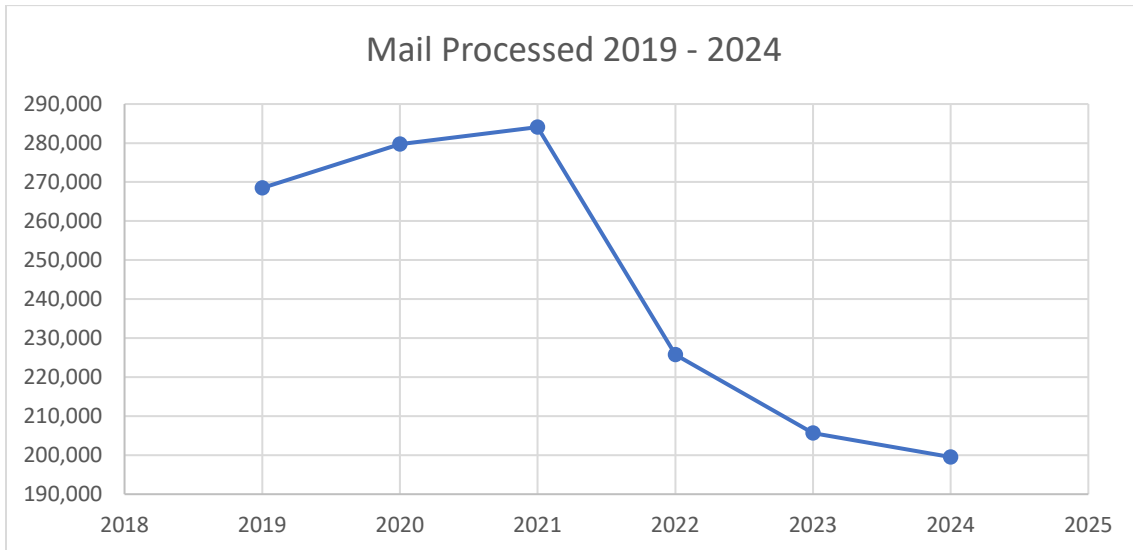
## Top Priority Strategic Goals and Objectives for FY26:

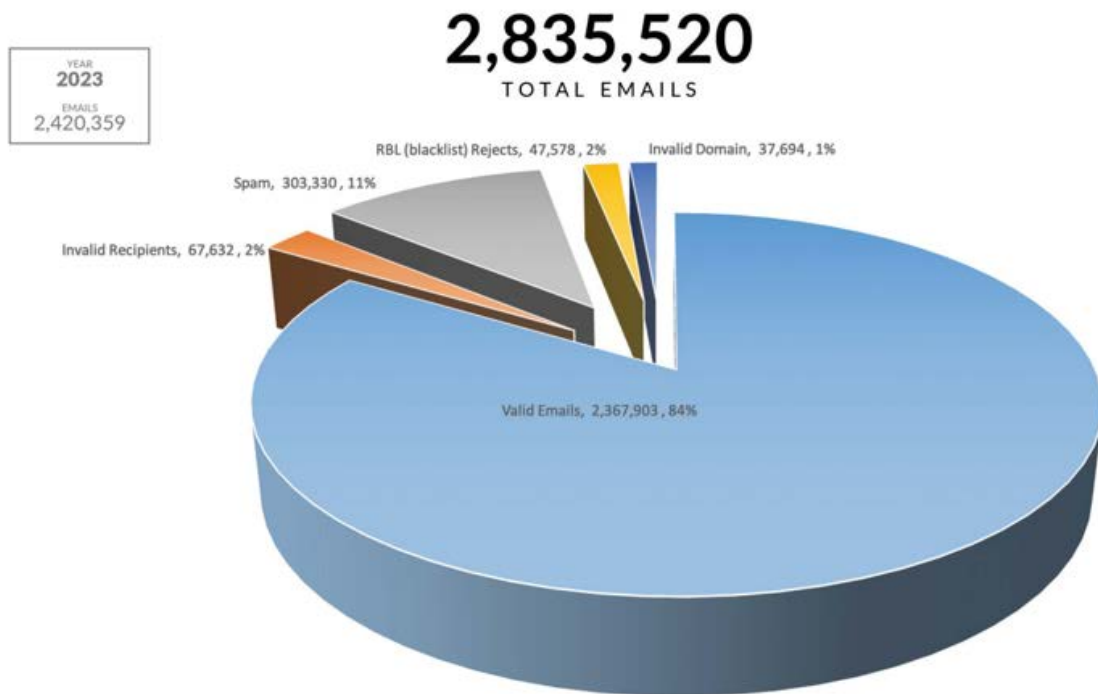
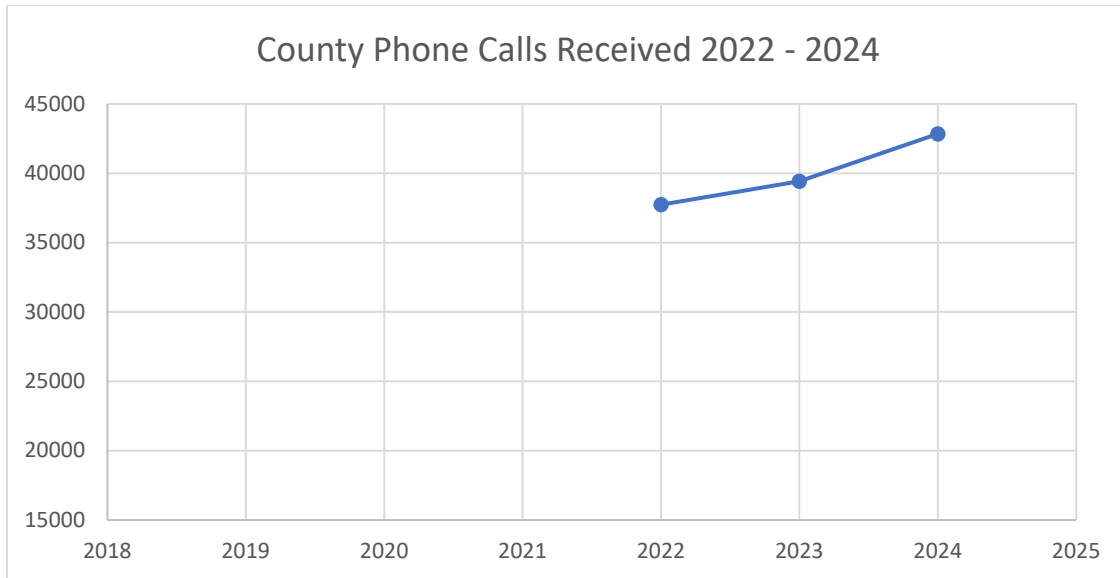
The top priorities of fiscal year 2026 is to implement and finalize the following efforts alongside dealing with the day-to-day operational issues, requests and other consultation inquiries:

- Assist Auditing to introduce EUNA to replace the PowerPlan platform as well as upgrade the Finance Edge NXT cloud financial system with all the needed integrations, reports and data conversions.
- Assist Human Resources and Auditing to introduce a new HRIS Dayforce platform to replace ADP countywide.
- Finalize the implementation of Microsoft Office 365 throughout the County.
- Finalize the implementation of Microsoft Teams as the collaboration tool with integration with the Avaya Phone System.
- Implement the Arctic Wolf 24x7x365 Virtual Security Operations Center (VSOC) and integrate into the network infrastructure for cyber detection and threat prevention.
- Finalize rebuilding and upgrading the ESRI Geographical Information System (GIS) Infrastructure. (DSD, Facilities, Parks, Assessor, CCSO-911, IT, Weed & Pest, Elections)
- NextGen 911 Services Deployment (Core Services, Call Handling, GIS, SIP Delivery)
  - Network Buildout of the new 83,000 sq. ft Sheriff's Administration Building and moving Dispatch alongside the CCSO-ETS resources and Emergency Management.
- Full website redesign effort and rollout of FY2026 – Constituent Services / Information Technology.
- Digline Implementation to register Canyon County fiber network for damage prevention. Upload and update fiber GIS maps on a regular basis.
- Finalize the full separation of the Canyon County and Idaho Supreme Court networks.

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

## Statistics







**T**RANSPARENCY  
**R**ESPECT  
**U**NIFY  
**S**ERVICE  
**T**EAMWORK

# ANNUAL WEBSITE REPORT

# 2024

Data: WordPress, Google Analytics & Pingdom

Ada County Score: 73

VEIEWS

TOP PAGES

CITY

DEVICE

BROWSER

## COUNTY PUBLIC



SCORE 74  
 PAGES 186  
 FILES 4,608  
 FORMS 38

1,639,592+

Homepage  
 Motor Vehicle  
 DMV  
 Assessor  
 Drivers License

Caldwell 21,511  
 Nampa 87,779  
 Meridian 12,727  
 Boise 58,492

Mobile 309,919  
 Desktop 180,010  
 Tablet 6,326

Chrome 218,786  
 Safari 214,829  
 Edge 38,297  
 Firefox 8,923

## WEB APPS



SCORE -  
 PAGES -  
 FILES -  
 FORMS -

6,507,884+

Current Arrests  
 Jail Roster  
 Courts Schedule  
 Home Exemption  
 BOCC Agenda

Caldwell 23,816  
 Nampa 86,224  
 Meridian 16,587  
 Boise 87,723

Mobile 549,623  
 Desktop 120,066  
 Tablet 6,890

Chrome 230,749  
 Safari 400,703  
 Edge 25,463  
 Firefox 6,272

## COUNTY PORTAL



SCORE 98  
 PAGES 53  
 FILES 388  
 FORMS 8

58,552+

Homepage  
 Applications  
 Facilities  
 Human Resources  
 Internal Job Board

Caldwell 4,083  
 Nampa 22  
 Meridian 5  
 Boise 24

Mobile 45  
 Desktop 4,135  
 Tablet -

Chrome 395  
 Safari 63  
 Edge 2,590  
 Firefox 142

## COUNTY FAIR



SCORE 88  
 PAGES 28  
 FILES 122  
 FORMS 16

192,317+

Homepage  
 Schedule  
 Concerts  
 Information  
 Carnival

Caldwell 1,887  
 Nampa 9,894  
 Meridian 1,532  
 Boise 8,850

Mobile 64,138  
 Desktop 10,858  
 Tablet 552

Chrome 33,035  
 Safari 36,315  
 Edge 2,027  
 Firefox 501

## THIRD JUDICIAL



SCORE 85  
 PAGES 18  
 FILES 484  
 FORMS -

22,612+

Judges  
 Homepage  
 Family Court Services  
 Focus On Children  
 Services & Providers

Caldwell 497  
 Nampa 2,063  
 Meridian 229  
 Boise 1,577

Mobile 4,809  
 Desktop 5,726  
 Tablet 114

Chrome 5,794  
 Safari 3,116  
 Edge 1,311  
 Firefox 262

## MOSQUITO ABATEMENT



SCORE 86  
 PAGES 10  
 FILES 123  
 FORMS 2

12,925+

Homepage  
 Request Service  
 Services  
 About  
 Contact

Caldwell 173  
 Nampa 925  
 Meridian 77  
 Boise 344

Mobile 2,427  
 Desktop 1,133  
 Tablet 110

Chrome 1,205  
 Safari 1,116  
 Edge 174  
 Firefox 39



## Network

Continuing to maintain a > 99% Network Uptime for the County. This includes performing weekly server maintenance on Saturdays (00:00 – 08:00) to avoid business downtime. Maintenance includes Server OS upgrades, patching, modifications, windows updates, and critical maintenance of 340+ server and firmware updates to the network wired and wireless infrastructure systems.

The network, wireless, firewall, and server infrastructure remain in a healthy state with modern technologies put in place to help prevent the following: ransomware, cyber-threats, SPAM/Content filtering, data breach activity, malicious intrusion attacks, public system unauthorized access, DMZ violations, workstation protection, internet malware and content prevention, and perimeter next-gen firewall protection, and denial of service attack or vector prevention.

## Email / Remote Access Statistics

Remote Access continues and heavily used throughout the County and emergency communications including dual factor authentication. With the demand Information Technology has expanded VPN capabilities and performance tuning. Increased use of virtual meetings via Skype, Teams, Zoom and WebEx.

Inmate in-custody and out of custody virtual court hearings from mobile iPad equipment continues to be used in the Jail over the Jail Annex and on the second floor of the courthouse.

Zoom booths on the second floor of the Courthouse continues to be used for hearings.

## REVENUES

*All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.*

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

Information Technology is not a major revenue generating department but there are some services that are paid upon request.

Information Technology supports the following entities for an hourly charged rate:

- West Valley Humane Society (Animal Shelter)
- Canyon County Ambulance District
- Canyon County Mosquito Abatement District

Other Revenue sources:

- Print Shop services for authorized organizations or outside affiliates.
- Courthouse Coined Operated Copier
- Website Hosting
  - Third District Court Services & Family Court Services
  - Canyon County Mosquito Abatement District
- Canyon County server hosting services: (2 Servers) Pulse Point, ESO



4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

An additional revenue source for Fiscal Year 2026 would be onboarding the Canyon County Ambulance District (CCAD) for all IT services including network infrastructure, Internet services, EMS equipment, telephony services, wireless and general IT technical services. This is phase 2.

#### Fiscal Year 2025 – Phase 1

Phase 1 consisted of providing Fleet services to upfit ambulance and response vehicles and all building maintenance done by the Canyon County Facilities Department in a charge back model. These are significant savings of cost and time to the CCAD. Facilities now maintains the grounds, HVAC, electrical, general maintenance and any building enhancements. CCAD pays for these services.

#### Fiscal Year 2026 – Phase 2

Phase 2 consists of shifting Canyon County IT services to assist CCAD. This would be a charge at an hourly rate of 45.00 for IT services via an established MOU. IT will maintain cloud systems, emergency services, email, web, equipment asset tracking and all general technical services.

The new IT revenue stream is based on the existing budget CCAD allocated historically for third-party technical services. By moving this to Canyon County Information Technology (CCIT) the CCAD has access to enterprise services of 46 staff with faster turnaround times to keep issues resolved and ensure emergency vehicles remain in service. The CCAD can take advantages of CCIT / ETS On Call since they are a 24x7x365 critical service.

369140	IT Printing (Vital Core, Not for Profit, CCMAD, Affiliates/Municipality Charge Backs)	\$2,500
369103	Copier Machines (Courthouse) – Charge per copy	\$1,000
369121	Other miscellaneous revenue	\$15,000
	<i>Animal Shelter - \$27 / Hour (1,000)</i> <i>Canyon County Mosquito Abatement District - \$45.00 / Hour (1,000)</i> <i>Canyon County Paramedics - \$45.00 / Hour (13,000)</i> <i>(CCAD FY2025 IT Budget – 13,000 / Using as a baseline)</i>	
	Third District Website (thirdjudicialcourt.idaho.gov)	\$2,400
	Canyon County Mosquito Abatement District – Web Hosting (2cmad.org)	\$2,400
	Ambulance District – 2 EMS Servers Running in the CC Datacenter	\$800

**Revenue Projections for FY2026 - \$24,100.00**

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

Not in FY2026. Will evaluate hourly charge rates for FY2027 and update service agreements.

## “A” BUDGET - PERSONNEL BUDGET

*Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:*

- 412032 Extended Shift
- 412035 Overtime
  - **Overtime - \$500**  
*I would prefer to move away from comp time accrual and move to overtime. Information Technology has 15 hourly employees of the 39 Full Time staff. Of the 15 hourly IT employees 10 qualify for overtime. Desktop services and system administration have a maintenance window of every Saturday in an 8-hour block (00:00 – 08:00) to update systems to avoid system downtime during business hours and/or off hour projects. Juggling time swapping from comp time is troublesome for management to maintain support during business hours while trying to keep comp time down. I would rather pay as we go. I’m going to rely on vacancy savings, specifically CIO vacancy savings to pay for any overtime in FY2026 so accurate reports can be run to determine FY2027 funding request.*
- 412037 Specialty Pay
  - **1. Add Certification Specialty Pay - \$3,000**
    - 1,500 – Microsoft Certified Engineering Professional. Systems Administrators qualify for this certificate. 6 months to a year to fulfill the requirements and testing.
    - 1,500 – Certified Cisco Network Administrator. Network Administrator, Network Engineer and Network Architect qualify. 6 months to a year to fulfill the requirements and testing.
  - **2. Lead Pay - \$12,500 (Current)**
    - Development (1) Lead
    - Operations (3) Leads
    - Business (1) Lead
  - **3. On Call Pay Rates - \$22,435 (Current)**
    - OnCall Differentials  
 Tier 1 - \$2.11 / Hour  
 Tier 2 - \$.52 / Hour

- *Tier 1 On Call*  
*(3) Desktop Support Specialist*  
*(1) Sr. Desktop Support Specialist*
- *Tier 2 On Call*  
*(1) Sr. Desktop Support Specialist - Lead*  
*(1) IT Operations Manager - Coordinator*  
*(1) Sr. Desktop Support Specialist*  
*(.5) Network Architect*  
*(.5) Network Engineer*

▪ **4. CIO Specialty Pay - \$22,300**

- *413050 Part-time*
  - **\$72,000**
    - *Part Time – Programmer Analyst II dedicated programmer for the Development Services CAPS custom application. (Canyon Application Processing System) 19.5 hours / week @ 44.96*
    - *Part Time – Sr. Administrative Specialist dedicated to the Print Shop to help run print shop projects. 19.5 hours / week @ 26.50*
- *413060 Temporary*
- *413065 Seasonal*
- *413080 New/reclassified positions*
  - ***Reclassify one Imaging Specialist position to an ECM Analyst. Move from Grade 12-4 to Grade 13-2. The salary difference is \$4,000 + Benefits. Total - \$4,782***

*Information Technology has one position (ECM Administrator) to support the OnBase ECM product throughout the county. The Imaging Specialist currently assists the ECM Administrator in a support role and being trained in administration of the product. The Imaging Specialist works daily in OnBase scanning, indexing and creating metadata for images. This would give the County two OnBase support staff to provide a backup from a technical perspective and respond to customer service desk request tickets.*

6. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new positions requested.

7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

See above under 413080 New/reclassified positions

8. 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?

There most likely will be a CIO vacancy for fiscal year 2026 unless specific recruitment takes place. The recommendation would be to continue to fund the position fully. CIO Specialty Pay is added to the current County Chief Operating Officer salary to fulfill the job role in an interim capacity. All other IT current vacancies would be filled at the first opportunity and needed.

## "B" BUDGET – OPERATING EXPENDITURES

*Please note that all "B" budget items have rolled over as is from FY25 except for:*

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

*You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.*

See Budget Presentation for specifics

9. 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:

The previous CIO didn't budget appropriately to cover projects and software service contracts for FY2025 and in result, resetting the baseline for FY2026. The requested FY2026 "B" Budget is up \$270,982 over FY2025.

For the reasons:

- 365 and Avaya Projects were underfunded by \$150,000 collectively
- Service Contracts should have been budgeted at 1,021,000 instead of \$957,648

That is a difference of roughly 220,000 that savings had to be found to cover the underage.

## "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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- 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.

Item or Project	Estimated Cost	Priority – see rating scale
Administration Building Audio / Visual Equipment Overhaul	75,000	II
Chicago Property "Poly Farm" Fiber Connectivity	15,000	II
Sheriff's Administration Network Infrastructure Build Out	155,000	I
Print Shop Xerox 3100A Copier Replacement (Purchased – FY2019)	141,754	III
Print Shop Xerox B&W 136 Replacement (Purchased – FY2018)	48,325	III
Print Shop D95 NCR Printer (Purchased in FY2019)	17,330	III

### 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

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

11. What are the estimated ongoing operational costs and cost savings?



Chief Operating Officer | CIO  
Canyon County | Board of County Commissioners  
[Greg.Rast@canyoncounty.id.gov](mailto:Greg.Rast@canyoncounty.id.gov) | 208-454-6604

Entity:001-16-237-14 - Information Technology

Format:Annual Budget

Year:Fy2026

Date Exported:27-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
369103 Copy machines	548	3,500	826	0	438	3,000	3,000	1,000	-2,000
369121 Other miscellaneous revenue	16,003	18,500	5,634	9,000	6,610	6,600	6,600	20,600	14,000
369137 Copies-IT	0	0	0	3,000	0	0	0	0	0
369140 Printing-IT	1,263	1,000	1,963	1,000	4,311	1,000	1,000	2,500	1,500
36XXXX Total 36 Revenues	17,814	23,000	8,423	13,000	11,359	10,600	10,600	24,100	13,500
Revenue	17,814	23,000	8,423	13,000	11,359	10,600	10,600	24,100	13,500
412030 Regular employees	2,441,514	2,204,006	2,556,894	2,411,648	2,746,081	2,656,702	2,975,550	3,146,865	171,315
412035 Overtime	0	19,050	0	19,050	0	21,504	21,516	500	-21,016
412037 Specialty Pay	0	0	0	0	0	0	0	60,235	60,235
413050 Part-time	0	0	19,085	0	60,532	39,996	70,200	72,000	1,800
413075 Compensation program	0	207,231	0	307,974	0	77,465	86,683	0	-86,683
413080 New/reclassified positions	0	88,270	0	0	0	125,424	140,951	4,782	-136,169
41XXXX Salaries	2,441,514	2,518,557	2,575,980	2,738,672	2,806,613	2,921,091	3,294,900	3,284,382	-10,518
421000 Social security	180,956	185,708	190,893	207,740	207,549	213,869	241,277	240,735	-542
422000 Retirement	289,165	293,897	297,580	330,308	308,470	317,892	381,005	388,638	7,632
423101 Health insurance	384,266	408,967	373,935	419,040	387,564	420,652	444,021	453,960	9,939
423102 Dental	32,785	34,994	32,038	35,856	33,204	35,994	37,994	38,844	850
423104 Disability	7,753	7,313	8,130	7,833	8,347	8,378	9,249	9,682	434
423105 Life	6,107	6,675	6,137	6,911	6,228	6,923	7,530	7,699	170
424000 Workers compensation	4,415	15,487	4,807	18,508	4,536	14,312	16,668	12,444	-4,224
425000 Unemployment	0	15,797	0	0	0	0	0	0	0
42XXXX Benefits	905,446	968,839	913,519	1,026,196	955,897	1,018,019	1,137,743	1,152,003	14,260
Salaries & Benefits	3,346,961	3,487,396	3,489,499	3,764,868	3,762,509	3,939,110	4,432,643	4,436,384	3,741
521101 Professional consultants	21,891	22,500	14,960	21,000	48,467	48,500	56,000	24,000	-32,000
521120 Misc professional services	12,750	10,000	77,072	80,000	21,245	21,000	22,000	15,000	-7,000
521122 Voice and data wiring	0	2,500	1,229	2,500	1,156	2,500	2,500	2,500	0
522301 Document shredding	324	288	331	350	350	396	396	400	4
52XXXX Total 52 Expenses	34,965	35,288	93,592	103,850	71,218	72,396	80,896	41,900	-38,996
533301 Service contracts	699,527	708,000	822,904	775,000	980,910	891,000	957,648	1,087,757	130,109
533310 Copiers contract	42,599	55,500	44,166	50,000	42,475	50,004	50,000	45,000	-5,000
53XXXX Total 53 Expenses	742,125	763,500	867,070	825,000	1,023,386	941,004	1,007,648	1,132,757	125,109
542201 Telephone	33,006	30,000	31,215	31,000	31,289	36,000	38,000	25,000	-13,000
542203 Cellular phone	18,533	17,500	16,423	19,000	19,549	19,000	19,700	18,000	-1,700
542205 Internet	103,662	99,000	99,513	115,000	80,378	105,996	106,000	90,000	-16,000
543301 Advertising	0	500	0	500	0	500	400	0	-400
543305 Postage	104	575	1,129	500	326	504	550	500	-50
543308 Freight charges	836	1,150	439	1,100	1,265	1,100	1,100	1,000	-100
545501 Meals	2,218	2,000	1,343	2,000	3,072	2,496	3,828	3,500	-328
545502 Mileage	21	250	52	250	0	0	0	0	0
545503 Taxi	308	250	426	250	600	250	500	500	0
545504 Parking	32	250	58	250	200	250	250	250	0
545505 Hotel	4,684	4,800	4,178	4,500	8,148	4,500	13,400	13,440	40
545506 Gasoline and oil	3,232	2,400	2,792	2,500	0	0	0	0	0
545507 Air fare	3,782	3,000	1,584	2,500	3,823	2,796	4,600	8,960	4,360
545508 Car rental	0	750	0	500	0	500	500	500	0
546610 Education and training	29,486	58,042	31,699	59,000	42,732	57,996	73,536	65,183	-8,353
548401 Employee appreciation	270	600	950	600	180	756	800	800	0
54XXXX Total 54 Expenses	200,175	221,067	191,801	239,450	191,563	232,644	263,164	227,633	-35,531
551010 Office supplies	8,469	10,000	8,949	10,000	7,142	9,996	14,000	10,000	-4,000
551120 Printing supplies	9,636	9,200	20,691	9,000	13,350	14,004	16,500	12,000	-4,500
551121 Postage supplies	1,999	3,000	2,548	2,500	2,821	2,496	2,600	2,600	0
551130 Computer supplies	12,106	8,000	9,740	8,000	11,168	9,000	9,500	9,500	0

551131 Computer paper	52,538	40,000	60,474	60,000	74,697	63,000	70,000	60,000	-10,000
554401 Building supplies and materials	129	0	0	0	0	0	0	0	0
554403 Repair and maint supplies	5,362	8,000	5,577	8,000	1,553	8,004	8,000	8,000	0
554405 Security systems	10,917	2,000	5,041	12,500	5,094	9,996	3,000	3,000	0
554445 Uniforms	0	0	0	0	1,149	1,000	1,000	1,000	0
55XXXX Total 55 Expenses	101,158	80,200	113,020	110,000	116,974	117,496	124,600	106,100	-18,500
577100 Computer equipment	43,068	61,500	71,098	69,500	30,496	45,000	71,900	116,500	44,600
577110 Software	81,275	86,000	122,539	199,000	98,158	120,000	114,000	136,000	22,000
577120 Small office equipment	3,995	3,600	10,334	17,700	6,045	8,496	2,400	600	-1,800
577121 Office furniture	1,984	2,000	1,592	2,000	1,939	2,000	4,000	3,700	-300
577138 Communications equipment	73,517	74,000	136,113	198,000	49,969	60,498	31,000	77,500	46,500
57XXXX Total 57 Expenses	203,839	227,100	341,676	486,200	186,609	235,994	223,300	334,300	111,000
680410 Machinery	0	6,600	0	0	0	0	0	17,500	17,500
680421 Computer/networks/software	14,102	0	37,330	43,000	11,302	30,000	13,500	15,000	1,500
684220 Office equipment	0	0	16,796	17,500	0	0	17,100	0	-17,100
684221 Computer/networks/software	77,000	64,000	0	0	0	32,000	90,000	0	-90,000
684240 Computer equipment	15,456	20,000	0	0	199,715	189,996	205,000	191,000	-14,000
684250 Communications equipment	38,574	72,000	0	0	32,720	27,996	0	230,000	230,000
684330 General vehicles	34,143	32,000	0	0	0	0	0	0	0
68XXXX Capital	179,275	194,600	54,126	60,500	243,737	279,992	325,600	453,500	127,900
Non Personnel	1,461,536	1,521,755	1,661,285	1,825,000	1,833,486	1,879,526	2,025,208	2,296,190	270,982
Total Expenses	4,808,497	5,009,151	5,150,784	5,589,868	5,595,996	5,818,636	6,457,851	6,732,574	274,723