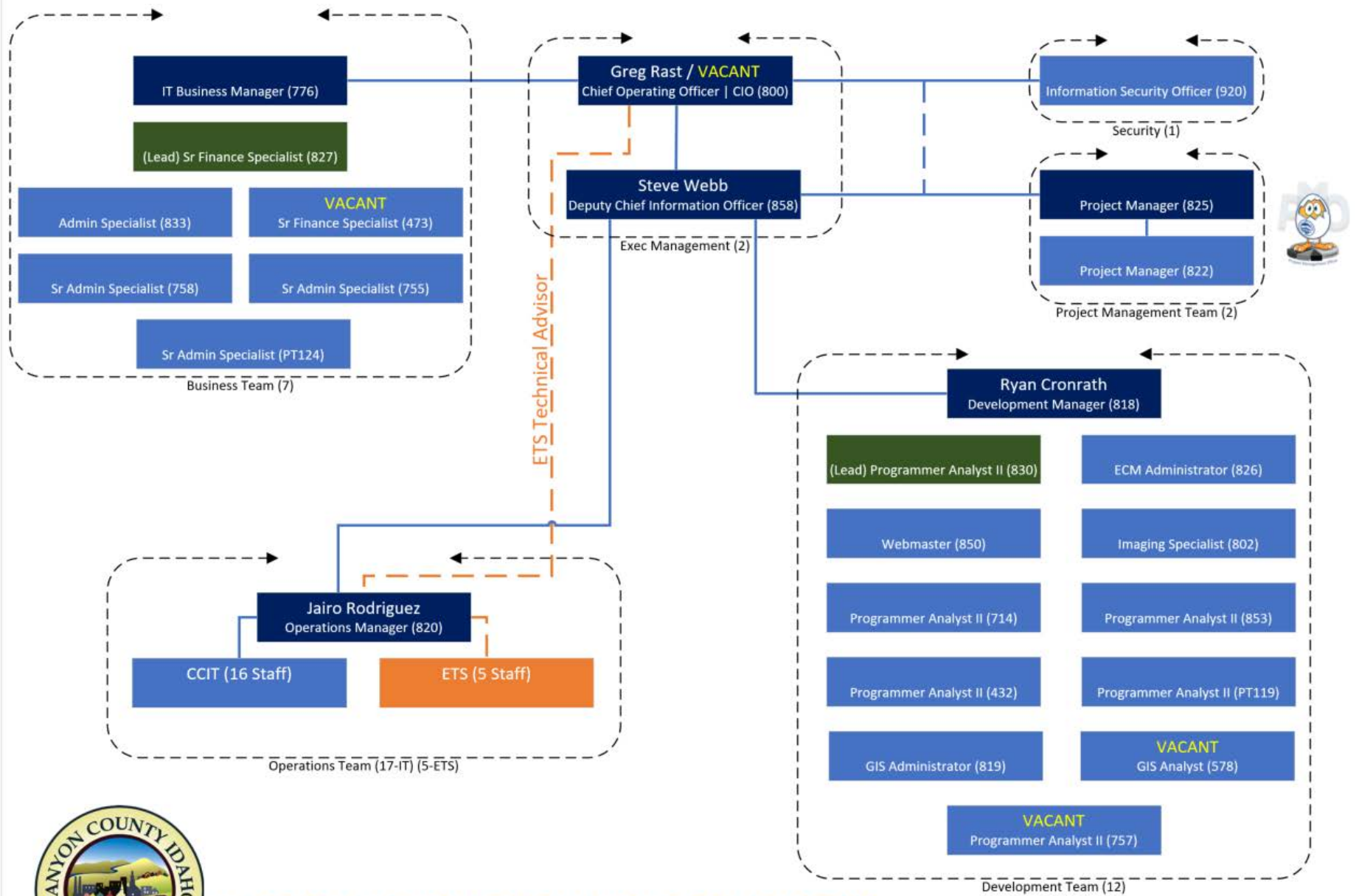Greg Rast
Chief Operating Officer | Interim CIO

Steve Webb
Deputy CIO | Assistant IT Director

INFORMATION TECHNOLOGY

BOCC DEPARTMENT

INFORMATION TECHNOLOGY FY2025
41 - CCIT / 5 - CCSO ETS Staff

46

Information Technology 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 Project Management**) 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 perspective.

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 & 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.

Information Technology Overview

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.

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

6
PROJECTS **CLOSED**

19
PROJECTS **IN PROGRESS**

24
PROJECTS **PLANNED**

TRANSPARENCY
RESPECT
UNIFY
SERVICE
TEAMWORK

FY2025 Major Accomplishments

- In partnership with the Clerk's auditing team we finalized the Financial Workflow application and implemented a countywide electronic purchase order and claim solution with a fully integrated digital storage using OnBase as the County's Electronic Content Management (ECM) platform.

- Stabilized 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.

- Continued to work with outside affiliates including the State Public Defense and Idaho Supreme Court to support their missions and technology needs.

- Initiated consultation services, project scope, training, Microsoft 365 licensing structure in FY2024 moving forward in FY2025 to implement the Microsoft Office 365 and Avaya Optimization projects.
    - This includes 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.

FY2026 Top Priority Strategic Goals and Objectives

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.

Statistics

Mail Processed 2019 - 2024
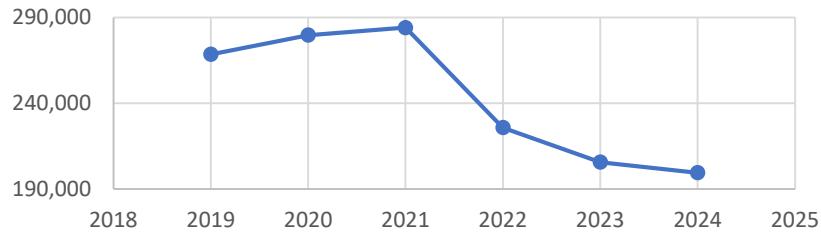
County Phone Calls Received 2022 - 2024
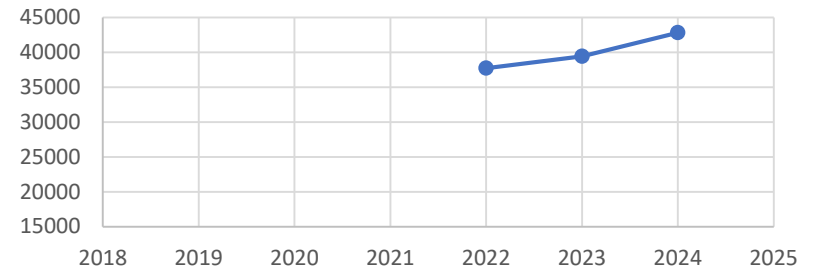
Print Shop Volume 2019 - 2024

Helpdesk Tickets 2019 - 2024

2,835,520
TOTAL EMAILS

RBL (blacklist) Rejects, 47,578, 2%   Invalid Domain, 37,694, 1%

Spam, 303,330, 11%

Invalid Recipients, 67,632, 2%

Valid Emails, 2,367,903, 84%
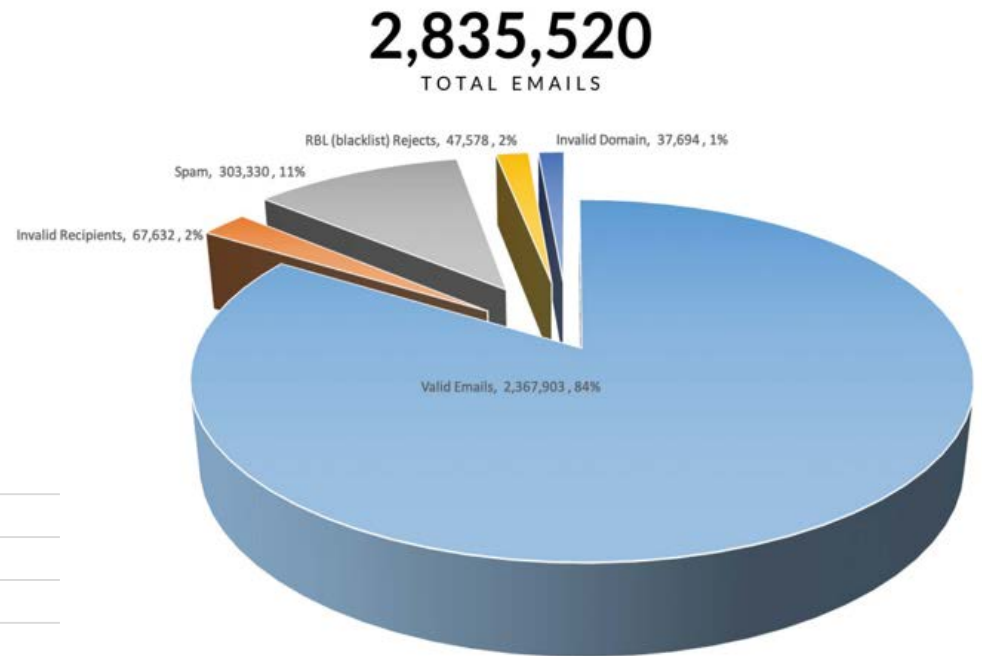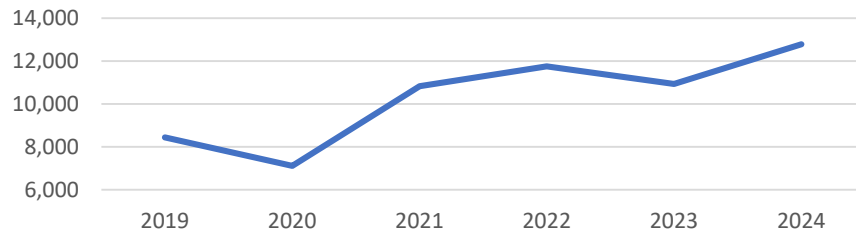
ANNUAL WEBSITE REPORT

2024
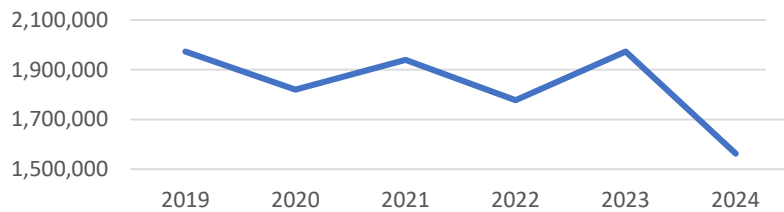Data: WordPress, Google Analytics & Pingdom

Ada County Score: 73

		VIEWS	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 Nampa Meridian Boise	21,511 87,779 12,727 58,492	Mobile Desktop Tablet	309,919 180,010 6,326	Chrome Safari Edge Firefox	218,786 214,829 38,297 8,923
WEB APPS SCORE - PAGES - FILES - FORMS -		6,507,884+	Current Arrests Jail Roster Courts Schedule Home Exemption BOCC Agenda	Caldwell Nampa Meridian Boise	23,816 86,224 16,587 87,723	Mobile Desktop Tablet	549,623 120,066 6,890	Chrome Safari Edge Firefox	230,749 400,703 25,463 6,272
COUNTY PORTAL SCORE 98 PAGES 53 FILES 388 FORMS 8		58,552+	Homepage Applications Facilities Human Resources Internal Job Board	Caldwell Nampa Meridian Boise	4,083 22 5 24	Mobile Desktop Tablet	45 4,135 -	Chrome Safari Edge Firefox	395 63 2,590 142
COUNTY FAIR SCORE 88 PAGES 28 FILES 122 FORMS 16		192,317+	Homepage Schedule Concerts Information Carnival	Caldwell Nampa Meridian Boise	1,887 9,894 1,532 8,850	Mobile Desktop Tablet	64,138 10,858 552	Chrome Safari Edge Firefox	33,035 36,315 2,027 501
THIRD JUDICIAL SCORE 85 PAGES 18 FILES 484 FORMS -		22,612+	Judges Homepage Family Court Services Focus On Children Services & Providers	Caldwell Nampa Meridian Boise	497 2,063 229 1,577	Mobile Desktop Tablet	4,809 5,726 114	Chrome Safari Edge Firefox	5,794 3,116 1,311 262
MOSQUITO ABATEMENT SCORE 86 PAGES 10 FILES 123 FORMS 2		12,925+	Homepage Request Service Services About Contact	Caldwell Nampa Meridian Boise	173 925 77 344	Mobile Desktop Tablet	2,427 1,133 110	Chrome Safari Edge Firefox	1,205 1,116 174 39

Information Technology FY2026 "A" Budget Request

DESCRIPTION - A Budget	Requested FY26 Budget	PCN - FY26	Approved FY25 Budget	PCN - FY25
412030 - Employee Salary Base	3,146,865.00		2,975,550.00	
413075 - Compensation Program	0.00		86,683.00	
413080 - New/reclassified Positions	4,782.00		140,951.00	
412035 - Overtime	500.00		21,516.00	
412037 - Specialty Pay	60,235.00	39 FT		39 FT
413050 - Part-time	72,000.00	2 PT	70,200.00	2 PT
411020 - Department Heads	0.00		0.00	
Base Salary	3,284,382.00		3,294,900.00	
42XXXX - Benefits	1,152,003.00		1,137,743.00	
Salary + Benefits	4,436,385.00		4,432,643.00	

413080 – New/reclassified Positions
Reclassify one Imaging Specialist position to a ECM Analyst.
Move from Grade 12-4 to Grade 13-2. The salary difference is $4,000 +
Benefits. Total - $4,782 (HR Verified)

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.

413050 – Part Time
Part-time position for Programmer Analyst II (RF) - CAPS
Development Services Application Dedicated
Development.19.5 Hours / Week @ 44.96 = 45,590

Part-time position for Sr Admin Specialist dedicated to the
Print Shop. 19.5 Hours / Week @ 26.50 = 26,182

Total - $72,000

412035 – Overtime
$500 Placeholder – Use Fiscal Year 2026 to determine Fiscal
Year 2027 Request (Use Vacancy Savings)

412087 – Specialty Pay
  $3,000 – **(NEW Proposed)** Certification Pay (Microsoft Engineering) (Cisco Certified Network Administrator)
$12,500 – Lead Pay - Business (1), Operations (3), Development (1)
$22,435 – On Call Pay Tier 1 & 2 Levels
$22,300 – CIO Specialty Pay

Canyon County - OnCall - FY2026

PCN	Job Title	Status		Proposed New Rate	Hours	Description -	Cycle	Dollar Amount	Annual Amount
823	Desktop Support Specialist - Tier 1	Primary	Full Time	2.11	123	After Normal Business Hours / Wk	Monthly	259.53	3,114.36
834	Desktop Support Specialist - Tier 1	Primary	Full Time	2.11	123	After Normal Business Hours / Wk	Monthly	259.53	3,114.36
832	Desktop Support Specialist - Tier 1	Primary	Full Time	2.11	123	After Normal Business Hours / Wk	Monthly	259.53	3,114.36
855	Sr. Desktop Support Specialist - Tier 1	Primary	Full Time	2.11	123	After Normal Business Hours / Wk	Monthly	259.53	3,114.36
	Tier 1 - Helpdesk								
						Per Month Total	Monthly	1,038.12	
						Annual Budget - Computer Network Technicians	Total Annual		12,457.44
855	Sr. Desktop Support Specialist	Backup	Full Time	0.52	6396	After Normal Business Hours / Month			
	Lead Role					123 Hours x 52 Weeks		277.16	
	Tier 2 - Helpdesk					Total Annual Hours / 12 x.48			
						Per Month Cost	Monthly	277.16	
						Annual Budget - Lead Technical Services	Total Annual		3,325.92
820	Operations Manager - 6,396 Hours	Backup	Full Time	0.52	6396	After Normal Business Hours / Month			
	(Operations / Development) 123 * 52 Weeks = Full Year					123 Hours x 52 Weeks		277.16	
	Tier 2 - Coordinator					Total Annual Hours / 12 x.48			
						Per Month Cost	Monthly	277.16	
						Annual Budget - DevOps Team Lead	Total Annual		3,325.92
854	Network Architect - 3,198 Hours	Backup	Full Time	0.52	3198	After Normal Business Hours / Month			
	(123 * 26 Weeks) = 1/2 Year					123 Hours x 26 Weeks		138.58	
	Tier 2 - Network Rotation					Total Annual Hours / 12 x.48			
						Per Month Cost	Monthly	138.58	
						Annual Budget - Network Architect	Total Annual		1,662.96
824	Network Engineer - 3,198 Hours	Backup	Full Time	0.52	3198	After Normal Business Hours / Month			
	(123 * 26 Weeks) = 1/2 Year					123 Hours x 52 Weeks		138.58	
	Tier 2 - Network Rotation					Total Annual Hours / 12 x.38			
						Per Month Cost	Monthly	138.58	
						Annual Budget - Network Architect	Total Annual		1,662.96
						FY2024 Total Annual A Budget		22,435.20	

OnCall History

FY2018		14,876.00
FY2019	14.04%	17,306.00
FY2020	9.15%	19,050.00
FY2021		19,050.00
FY2022		19,050.00
FY2023		19,050.00
FY2024	12.48%	21,766.08
FY2025	0.00%	21,766.08
FY2026	2.98%	22,435.20

OnCall Hours (See Compensation Table Below)

Monday	5:00pm through Tues 8:00am	**15.0 ACT** (15 hr. Straight Time)
Tuesday	5:00pm through Wed 8:00am	**15.0 ACT** (15 hr. Straight Time)
Wednesday	5:00pm through Thurs 8:00am	**15.0 ACT** (15 hr. Straight Time)
Thursday	5:00pm through Fri 8:00am	**15.0 ACT** (15 hr. Straight Time)
Friday	5:00pm through Midnight	**07.0 ACT** (07 hr. Straight Time)
Saturday	Midnight through Midnight	**24.0 ACT** (24 hr. Straight Time)
Sunday	Midnight through Midnight	**24.0 ACT** (24 hr. Straight Time)
Monday	Midnight to 8:00am	**08.0 ACT** (08 hr. Straight Time)

Total OnCall Time — **123.0 ACT Hours**

Information Technology FY2026 "A" Revenues

DESCRIPTION - Revenue	Requested FY26 Budget	Approved FY25 Budget
369140 - Printing-IT	2,500.00	1,000.00
369103 - Copier Machines	1,000.00	3,000.00
369121 - Services		5,600.00
Hourly Services - Animal Shelter / Ambulance District / CCM.	15,000.00	1,000.00
Services - Family Court Web Hosting	2,400.00	
Services - 2C Mosquito Abatement Web Hosting	2,400.00	
Services - Ambulance District (2 Server Hosting)	800.00	
	24,100.00	10,600.00

REVENUE PROJECTIONS
- 369140 – Printing-IT ($2,500)
  - Cost Chargebacks (Not For Profit, Animal Shelter, CCAD, CCMAD, etc)
  - VitalCore – Jail Medical Services

- 369103 – Copier Machines ($1,000)
  - Courthouse Coined Operated Copier

- 369121 – Services ($20,600)
  - Animal Shelter – 27.02 / Hour ($1,000)
  - Canyon County Ambulance District – 45.00 / Hour ($13,000)
    - *FY2025 CCAD Computer Repair Budget - $13,000*
  - Canyon County Ambulance District – 2 Server Hosting in Canyon County Datacenter – PulsePoint / ESO ($800.00)
  - Canyon County Mosquito Abatement District – 45.00 / Hour ($1,000)
  - Canyon County Mosquito Abatement District – Hosting of the https://www.2cmad.org ($2,400)
  - Third District Court Services – Hosting of the https://www.thirdjudicialcourt.Idaho.gov ($2,400)

Information Technology FY2026 "B" Expenses

DESCRIPTION - B Budget	Requested FY26 Budget	FY19 - FY22 (Actual Avg)	Approved FY25 Budget
521101 Professional consultants	24,000.00	27,433.43	56,000.00
521120 Misc Professional Services	15,000.00	21,278.27	22,000.00
521122 Voice and data wiring	2,500.00	800.12	2,500.00
522301 Shredding	400.00	232.67	396.00
533301 Service contracts	1,087,757.00	709,901.45	957,648.00

521101 - Professional Consultants

OnBase Professional Services - Upgrade
10,000 (40 Hours @ 250.00 / Hour)

DBA Consultation as Needed
4,000 (16 Hours * 250.00 / Hour)

Avaya Certificate and Teams Integration
10,000 (40 Hours @ 250.00 / Hour)

521120 Misc Professional Services

$15,000 M365 Project-Transition to Cloud-Engagement

This expenditure allows for consultation to assist with the M365 post implementation efforts as needed.

533301 – Service Contracts

VendorName	ProductName	Quantity	VendorName	ProductName	Quantity
Adobe	Adobe Cloud Suite	1	Right! Systems Inc.	Ruckus IC 8200	1
Adobe	Adobe Cloud Suite	8	Right! Systems Inc.	Ruckus IC 8200	1
Idaho Tower	Advanced Replacement	2	SANS/ESCAL	Secure the Human	1200
ESRI	ArcView GIS	19	ZoHo	ServiceDesk & OpManager	1000
Avaya	Avaya Subscription	1	Shutterstock	Shutterstock	1
Avaya	Avaya Subscription	1	Idaho Tower	SLA Maintenance Agreement (Microwave Links)	1
AVI Systems, Inc.	AVI System Support Agreement	1	Carbon Networks LLC	Smart Tap (Recording) Support (Replacing)	1
Elevate	Barracuda	2	PDQ.com	SmartDeploy Enterprise License	1325
Bitwarden, Inc	Bitwarden	10	SHI	SolarWinds	1
Bitwarden, Inc	Bitwarden	15	SolarWinds	SolarWinds	1
IdentiSys	CD800 ID Printer	1	Idera	SQL Compliance Manager	7
Desktop Alert, Inc.	Desktop Alert	1	DigiCert	SSL Certificate	1
Insight	Dual VPN Factor Authentication Service	1200	DigiCert	SSL Certificate	1
SHI	ESET	1500	DigiCert	SSL Certificate	1
Essential Objects, Inc.	Essential Objects	1	Park Place Technologies	Storwize	1
GoDaddy	Fairgrounds SSL Certificate - Website	1	TitanHQ	TitanHQ SPAMTitan Services (Replacing)	1500
SHI	Git Hub Licensing	10	TitanHQ	TitanHQ WebTitan Services (Replacing)	1500
JAMF	JAMF	50	Jam Software GmbH	TreeSize Professional	8
Jatheon	Jatheon E-mail Archiving Appliance	1	Right! Systems Inc.	Veeam Backup and Replication	1
Right! Systems Inc.	Kemp Load Balancer	2	WASP Barcode	WASP (Asset Management)	1
ZoHo	Log 360	1	Cisco	WebEx	14
ZoHo	ManageEngine ADSelfService Plus Pro Edition	1	Gravity Forms	Website Plug In	1
SHI	Microsoft Assurance	16	WestFax	Westfax	1
SHI	Microsoft Assurance	1	Right! Systems Inc.	Zerto	25
Quadient, Inc.	Neopost / Quadient	7	Insight	VMWare	512
SHI	Nuance	300	Right! Systems Inc.	PureStorage Evergreen Subscription	1
Office Timeline	Office Timeline Add-In Pro+	2	US Postage Service - BRM	Permit	1
DataBank	OnBase	248	iThemes Media LLC	Website Plug In	1
Oracle	Oracle	2	GoDaddy	Family Court Services SSL Certificate - Website	1
Oracle	Oracle	2	GoDaddy	Family Court Services SSL Certificate - Website	1
Oracle	Oracle	2	Oracle	Oracle	2
DELL	PowerEdge	27	Right! Systems Inc.	Arctic Wolf VSOC Service - FY25	1
EDU Business Solutions	Print Shop	1	ZoHo	Remote Assistance Support	1020
ProjectManager.com, Inc.	Project Manager.com Inc. (Replacing)	35	Right! Systems Inc.	Ruckus - Edge Switches	109
Paessler AG	PRTG Network Monitoring	5000	Right! Systems Inc.	Ruckus - Edge Switches	1

1,087,756.45

Information Technology FY2026 "B" Expenses

DESCRIPTION - B Budget		Requested FY26 Budget	FY19 - FY22 (Actual Avg)	Approved FY25 Budget
533310 Copiers Contract (Lease)	(Copiers - Split / Dept)	45,000.00	43,762.25	50,000.00
542201 Telephone Service		25,000.00	28,800.23	38,000.00
542203 Cellular phone		18,000.00	17,564.86	19,700.00
542205 Internet		90,000.00	93,009.47	106,000.00
543301 Advertising		0.00	406.35	400.00
543305 Postage		500.00	328.87	550.00
543308 Freight charges		1,000.00	838.46	1,100.00
545501 Meals		3,500.00	1,768.12	3,828.00
545503 Taxi / Transportation		500.00	274.99	500.00
545504 Parking		250.00	55.00	250.00
545505 Hotel		13,440.00	3,784.65	13,400.00
545507 Air fare		8,960.00	2,069.80	4,600.00
545508 Car Rental		500.00	106.18	500.00
546610 Education and training		65,183.00	26,811.03	73,536.00

Training, Education and Associated Costs

FY2026 Training	Request	Group	Travel
ALL OF IT TRAIING MODULES			
Annual Premium On-Line for OnBase (Renewal January, 2025)	6,500.00	IT	
Pluralsight - Site Training (Self Paced) - 18 Licenses (Renewal July, 2025)	11,500.00	IT	
CCNA / CCNP Study Materials	2,000.00	IT-OPS	
M365 Training	Consultation		
		20,000.00	
Management			
Steve Webb			
BSU - Neuroscience of Conflict Management	299.00		
BSU - Agile Leadership	299.00		
BSU - Fundamentals of Process Improvemet	549.00		
Greg Rast			
Gartner Conference	4,995.00		2,500.00
		6,142.00	2,500.00
BUSINESS			
Abigail Nichol			
PSP Summit	700.00		1,500.00
Amber George			
PSP Summit	700.00		1,500.00
Adobe InDesign	1,360.00		
New Sr Admin Specialist			
Adobe InDesign	1,360.00		
		4,120.00	3,000.00

Training, Education and Associated Costs

DEVELOPMENT			
Mike Ketterling			
Visual Studio Live	3,175.00		3,300.00
Kenny Jack			
Visual Studio Live	3,175.00		No Travel
Teresa Urvina			
Hyland One-Week Deep Dive into Administration - OnSite	3,300.00		
Hannah Burghard			
Annual ESRI User Conference - 5-Day	0.00		4,000.00
Ryan Cronrath			
Visual Studio Live	3,175.00		3,300.00
The Emotional Intelligence Difference - BSU 1-Day	399.00		
Nick Toves			
Adobe Bootcamp	995.00		
Web Development	695.00		
Becoming a Servant Leader - BSU 1-Day	299.00		
Ashley Johnson			
Hyland One-Week Deep Dive into Administration - OnSite	3,300.00		
Matthew Tarpley			
Mastering Modern JavaScript Virtual Training	1,950.00		
The Emotional Intelligence Difference - BSU 1-Day	399.00		
Beaudy Harrington			
Visual Studio Live	3,175.00		3,300.00
Emotional Intelligence Difference - BSU One Day	399.00		
		24,436.00	13,900.00

Training, Education and Associated Costs

PMO			
Shawn Adamson			
PMI Conference	1,995.00		1,800.00
PMP Certifcate Renewal	120.00		
PMI Membership	149.00		
Aaron Lasley			
PMI Conference	1,995.00		1,800.00
PMI Membership	149.00		
		4,259.00	3,600.00
OPERATIONS			
Boone Singpraseuth			
RSAC 2026	3,000.00		2,600.00
DEFCON 2026	600.00		2,600.00
CompTIA CySA+ Certification	741.00		
Joyce Schmeichel			
Power BI Virtual Summit	200.00		
PASS Summit Conference - 3-Day Conference	3,985.00		1,315.00
Chris Everett			
VmWare Explore	4,995.00		2,000.00
Curtis Long			
Cisco Live	3,000.00		1,500.00
Dave Larson			
Avaya Conference	3,000.00		2,000.00
Cisco Live	3,000.00		1,500.00
		22,521.00	13,515.00

Training, Education and Associated Costs

	Training		Travel
		80%	
Totals	81,478.00	**65,182.40**	36,515.00

Breakdown		
PMO	4,259.00	5%
Management	6,142.00	8%
Operations	22,521.00	28%
Business	4,120.00	5%
Development	24,436.00	30%
IT	20,000.00	25%
	81,478.00	100%

Total - FY2026	Education & Training			65,182.40	
91,832.40	Hotel	14.00	1,200.00	16,800.00	13,440.00
65,182.40	Airfare	14.00	800.00	11,200.00	8,960.00
26,650.00	Meals			3,500.00	
	Taxi			500.00	
	Parking			250.00	

Total - FY2025	Education & Training	73,536.00
96,114.00	Hotel	13,400.00
	Airfare	4,600.00
	Meals	3,828.00
	Taxi	500.00
	Parking	250.00

Information Technology FY2026 "B" Expenses

DESCRIPTION - B Budget	Requested FY26 Budget	FY19 - FY22 (Actual Avg)	Approved FY25 Budget
548401 Employee appreciation	800.00	430.29	800.00
551010 Office Supplies	10,000.00	8,048.21	14,000.00
551120 Printing supplies	12,000.00	11,585.47	16,500.00
551121 Postage supplies	2,600.00	2,495.12	2,600.00
551130 Computer supplies	9,500.00	8,728.43	9,500.00
551131 Computer Paper	60,000.00	55,594.28	70,000.00
554403 Repair and maint supplies (Tools)	8,000.00	3,348.41	8,000.00
554405 Security systems	3,000.00	3,646.69	3,000.00
554445 Uniforms	1,000.00	1,148.92	1,000.00
577100 Computer equipment	116,500.00	45,018.16	71,900.00

577100 Computer equipment

$16,500 - IT Replacement-2021 Equipment Replacement (Reaching 5 Years Old)

$14,640 - IT Equipment
Microsoft Teams IT Conference Room Equipment
Dell Tablet Laptops - System Administration
Wacom Digital Drawing Tablet
KVM Switches - Desktop
24 Monitors Replacements (30%)

$43,200
Public Kiosk Computers
Conference Room Micro-Computers
Training Lab Computers
Public Displays (Non-EDDS)

577100 Computer equipment

$12,000
Proof Of Concept Set ups-County Wide

$30,000
Pure (Tier 1) storage cabinet drive upgrades - SAS to DFM

Information Technology FY2026 "B" Expenses

DESCRIPTION - B Budget	Requested FY26 Budget	FY19 - FY22 (Actual Avg)	Approved FY25 Budget
577110 Software	136,000.00	128,383.84	114,000.00
577120 Small office equipment	600.00	5,533.81	2,400.00
577121 Office Furniture	3,700.00	3,741.09	4,000.00
577138 Communications Equipment	77,500.00	80,195.30	31,000.00

577110 – Software

$3,360
Power BI - 20 Licenses

$2,140
MySQL 3rd Oracle Web Development License for Clustering

$1,080
BitWarden Password Vault License expansion - 15 Licenses Expansion

$5,000
Barracuda ATP / Malware Protect (Secondary Datacenter)

$40,000
SPAM Solution Replacement

$1,000
Certificate Authority Manager - Microsoft

$83,250
Microsoft New Triennial Prediction to increase with M365
333,000 / Year * 25% = 83,250

577138 Communications Equipment

General Switch Replacement - 20,000.00

General Telephone / Headset Replacements - 10,000.00

9608G Replacements - 35 Handsets (50%) - 10,000.00

Switch Expansion - (6) 12 Port Switches - 7,500.00
Landfill / Celebration Park / Jail

Microwave Equipment Replacement Contingency - $20,000
Lake Lowell / Landfill / Fleet

Wireless Access Point Replacements / Refresh - 10,000.00

Information Technology FY2026 "B" Expenses

DESCRIPTION - B Budget	Requested FY26 Budget	FY19 - FY22 (Actual Avg)	Approved FY25 Budget
680421 Computer/Networks/Software	15,000.00	32,806.61	13,500.00
680410 Machinery	17,500.00	5,756.40	NA
684220 Office Equipment	0.00	26,014.00	17,100.00
684221 Computer/Networks/Software	0.00	24,069.82	90,000.00
684240 Computer Equipment	191,000.00	104,987.14	205,000.00
684250 Communications Equipment	230,000.00	17,823.55	0.00
Total B Budget Expenses	2,296,190.00	1,531,079.34	2,025,208.00

680421 Computer/Networks/Software
"Poly Farm" Fiber Build Out
Chicago Fiber Extension - Single-Mode

680410 Machinery
Purchased – FY2019

Print Shop
D95 NCR Printer
17,329.59

684240 Computer/Networks/Software
Purchased – FY2019

Print Shop Machines
Xerox 3100A Replacement - $141,754
Xerox B&W 136 Replacement - $48,325

Overall B Budget
270,982 Over FY2025

- $150,000 Under Budgeted for M365 / Avaya Projects
- $75,000 Under Budgeted for Service Contracts

684250 Communications Equipment
$75,000
Public Meeting Room
Control Unit
Audio / Microphones
New 4-8K Displays (Expand from 3 to 4 Display Units)
New 4-8K AV HDMI Converters (4 Pair)

$155,000
CCSO Build out - Wires Switches, Wireless, Datacenter, Wiring Management