

IT Budget Workshop Fiscal Year 2027

Steve Webb - CIO

Scott Phillips - Deputy CIO





INFORMATION TECHNOLOGY

Chief Information Officer
Steve Webb

Deputy CIO
Scott Phillips

INFORMATION SECURITY
Information Security Officer
Boone Singpraseuth

PROJECT MANAGEMENT
Project Manager
Shawn Adamson
Project Manager
Aaron Lasley

DEVELOPMENT

Development Manager
Ryan Cronrath

- | | |
|--|--|
| (Lead) Programmer Analyst II
Mike Ketterling | ECM Administrator
Teresa Urvina |
| Programmer Analyst II
Kenny Jack | ECM Analyst
Ashley Johnson |
| Programmer Analyst II
Zach Beckman | Webmaster
Nick Toves |
| Programmer Analyst II
Beaudy Harrington | GIS Administrator
Hannah Burgard |
| Programmer Analyst II
Rick Fisher | GIS Analyst
VACANT |
| Programmer Analyst II
VACANT | |
- (12)

BUSINESS (7)

Business Manager
Caiti Pendell

- | | |
|---|--|
| (Lead) Sr Finance Specialist
Micki Schlapia | Sr Admin Specialist
Abigail Nickel |
| Sr Finance Specialist
VACANT | Sr Admin Specialist
Amber George |
| Admin Specialist
Dana Huffaker | Sr Admin Specialist
Sara Thomas |

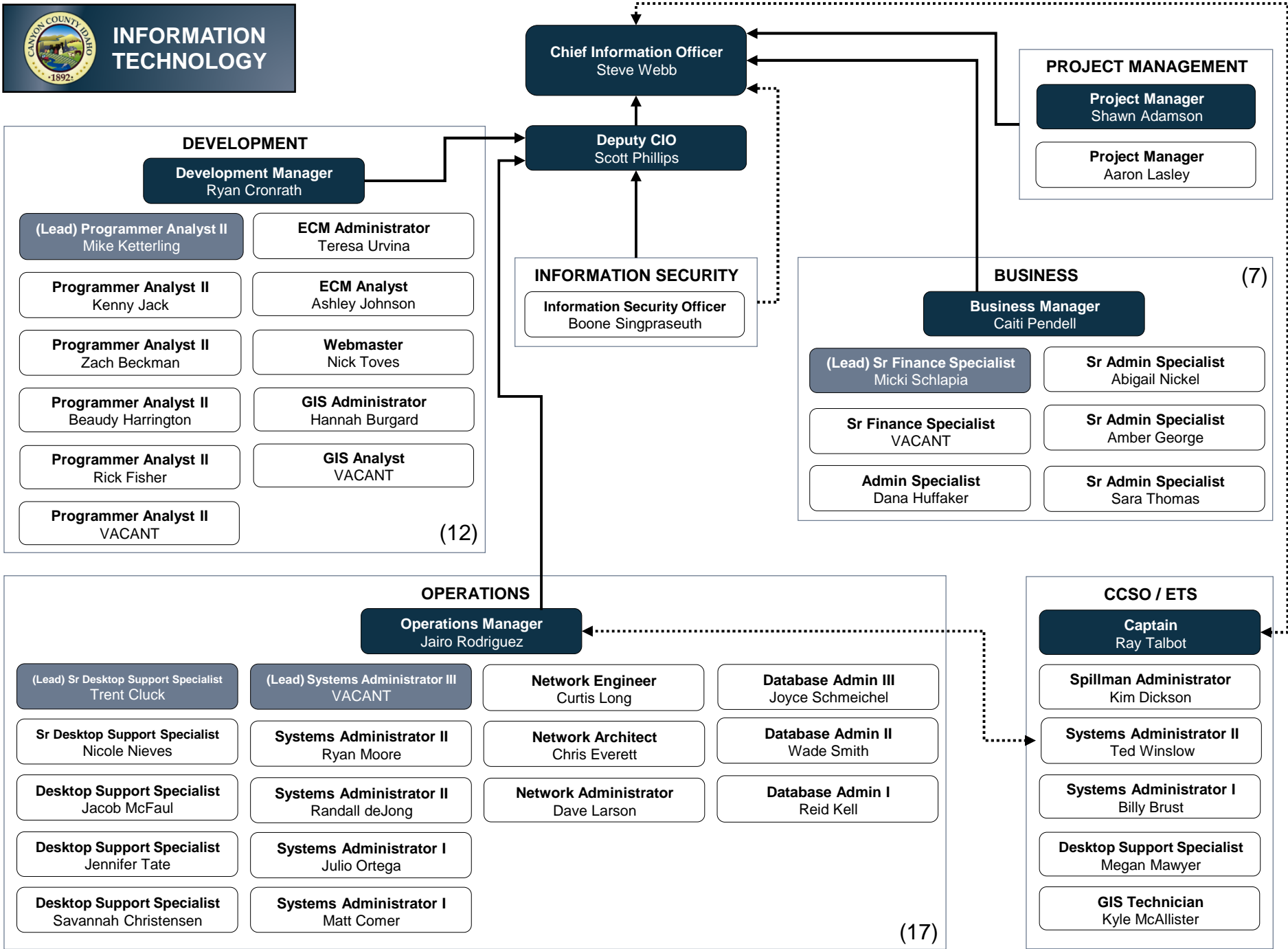
OPERATIONS

Operations Manager
Jairo Rodriguez

- | | | | |
|--|---|---|---|
| (Lead) Sr Desktop Support Specialist
Trent Cluck | (Lead) Systems Administrator III
VACANT | Network Engineer
Curtis Long | Database Admin III
Joyce Schmeichel |
| Sr Desktop Support Specialist
Nicole Nieves | Systems Administrator II
Ryan Moore | Network Architect
Chris Everett | Database Admin II
Wade Smith |
| Desktop Support Specialist
Jacob McFaul | Systems Administrator II
Randall deJong | Network Administrator
Dave Larson | Database Admin I
Reid Kell |
| Desktop Support Specialist
Jennifer Tate | Systems Administrator I
Julio Ortega | | |
| Desktop Support Specialist
Savannah Christensen | Systems Administrator I
Matt Comer | | |
- (17)

CCSO / ETS

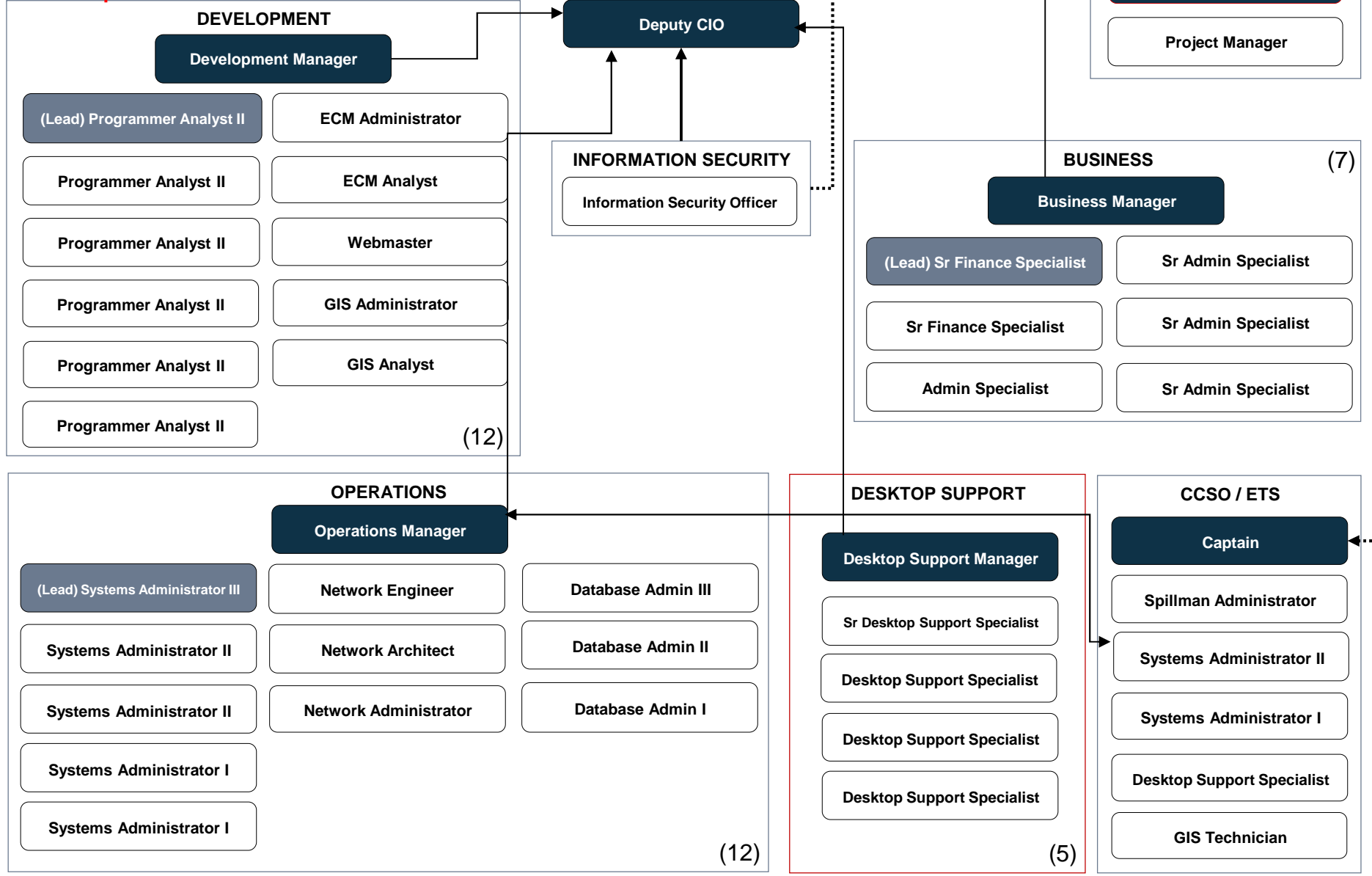
- | |
|---|
| Captain
Ray Talbot |
| Spillman Administrator
Kim Dickson |
| Systems Administrator II
Ted Winslow |
| Systems Administrator I
Billy Brust |
| Desktop Support Specialist
Megan Mawyer |
| GIS Technician
Kyle McAllister |





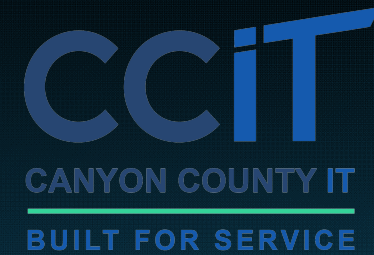
INFORMATION TECHNOLOGY

Proposal ONLY





Canyon County IT – “A” Payroll



	FY26 Approved per EUNA	FY27 Primary New Ask
412030 - Regular employees	\$ 3,085,343.04	
412035 - Overtime	\$ 500.00	\$ 21,634.00
412037 - Specialty Pay	\$ 60,235.00	\$ (20,235.00)
413050 - Part-time	\$ 77,500.00	
413080 - New/reclassified positions	\$ 4,782.00	\$ 28,745.23
421000 - Social security	\$ 236,028.74	
422000 - Retirement	\$ 381,039.87	
423101 - Health insurance	\$ 573,300.00	
423102 - Dental	\$ 28,908.00	
423104 - Disability	\$ 9,556.77	
423105 - Life	\$ 7,699.43	
424000 - Workers compensation	\$ 12,220.97	
Total	\$ 4,477,113.82	\$ 30,144.23
Difference	0.56%	\$ 24,862.23
		\$ 4,501,976.05

New/Reclassified Positions

Reclassify one Sr. Desktop Support position to a Desktop Support Manager.
 Move from Grade 14 to Grade 15. (pending HR's direction)
 Salary difference \$7,836.40 + benefits \$1,596.11 = Total \$9,432.51

New/Reclassified Positions

Reclassify one Project Manager position to a Sr. Project Manager.
 Move from Grade 16-10 to Grade 16-14 or 17-6 (pending HR's direction).
 Salary difference \$7,982.80 + benefits \$1,625.93 = Total \$9,608.73

Level Set Programmer Analyst II

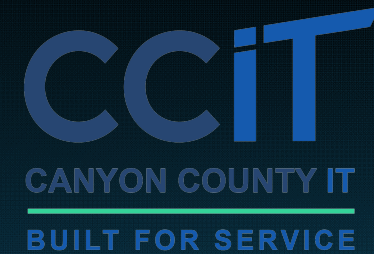
Market Evaluation / Level Set
 Salary difference \$4150.34 + benefits \$845.34 = Total \$4995.68

Level Set System Administrator I

Market Evaluation / Top Performance level Set
 Salary difference \$3,911.60 + benefits \$796.71 = Total \$4,708.31



Canyon County IT – Consultation & Contracts (52x & 53x)



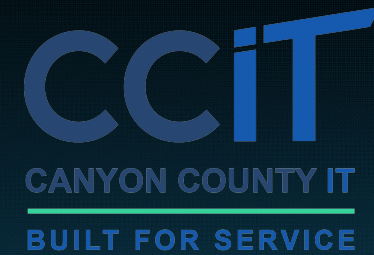
Budget Line Code	Budget Line Description	Prior FY Approved Budget Amount	YoY Difference \$	Department Totals for GL
521101	Professional consultants	\$ 24,000.00	\$ 26,000.00	\$ 50,000.00
521120	Misc professional services	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00
521122	Voice and data wiring	\$ 2,500.00	\$ 9,250.00	\$ 11,750.00
522301	Document shredding	\$ 400.00	\$ 350.00	\$ 750.00
533301	Service contracts	\$ 1,087,757.00	\$ 238,767.92	\$ 1,326,524.92
533310	Copiers contract	\$ 45,000.00	\$ -	\$ 45,000.00

Professional Consultant and Services, along with Service Contracts, have experienced a notable rise this year.

- Our Microsoft tri-annual agreement is up for renewal this year, and we are seeking a new VAR (Value Added Reseller) that offers Level II and Level III support as needed. With a change in VAR’s we are required to purchase a minimum block of hours the first year (\$20k). This consultation is an investment in our team, equipping us with the skills to manage comparable tasks on upcoming projects.
- We are returning about \$20,000 from the FY26 budget for OnBase and ESRI Professional Services not needed this year. Unfortunately, we will need to request around \$30,000 for FY27 in order to fund a vital OnBase upgrade and the potential use of professional consultation for our new GIS ecosystem.
- Service Contracts are seeing a YoY increase, with our Microsoft tri-annual renewal due this year which is up over 18% by itself. The other big hitters are PDF Editor(104%), PureStorage (71%), VMWare (53%), Duo for MFA (30%), ESET Anti-virus (24%), and Jamf to manage iPhones (15%)



Canyon County IT – General(54x)



Budget Line Code	Budget Line Description	Prior FY Approved Budget Amount	YoY Difference \$	Department Totals for GL
542201	Telephone	\$ 25,000.00	\$ (2,000.00)	\$ 23,000.00
542203	Cellular phone	\$ 18,000.00	\$ -	\$ 18,000.00
542205	Internet	\$ 90,000.00	\$ 9,480.00	\$ 99,480.00
543305	Postage	\$ 500.00	\$ (250.00)	\$ 250.00
543308	Freight charges	\$ 1,000.00	\$ -	\$ 1,000.00
545501	Meals	\$ 3,500.00	\$ 500.00	\$ 5,184.00
545503	Taxi	\$ 500.00	\$ 500.00	\$ 1,000.00
545504	Parking	\$ 250.00	\$ 0.00	\$ 250.00
545505	Hotel	\$ 13,440.00	\$ 9,710.00	\$ 23,150.00
545507	Air fare	\$ 8,960.00	\$ (610.00)	\$ 8,350.00
545508	Car rental	\$ 500.00	\$ (500.00)	\$ -
546610	Education and training	\$ 65,183.00	\$ 14,825.00	\$ 80,008.00
548401	Employee appreciation	\$ 800.00	\$ -	\$ 800.00

IT General – telecommunications, cell phones, internet, postage, etc.

- With IT General: Average growth, several services have increased, several have decreased, mostly averaging out.
- Training, meals, hotels, and airfare is up a little this year. The strategy is to shift to more online training when we can. However, there is some value in these conferences that you can't get through remote training.



Canyon County IT – Hardware, Software & Supplies (55x & 57x)



Budget Line Code	Budget Line Description	Prior FY Approved Budget Amount	YoY Difference \$	Department Totals for GL
551010	Office supplies	\$ 10,000.00	\$ 5,950.00	\$ 15,950.00
551120	Printing supplies	\$ 12,000.00	\$ -	\$ 12,000.00
551121	Postage supplies	\$ 2,600.00	\$ -	\$ 2,600.00
551130	Computer supplies	\$ 9,500.00	\$ (900.00)	\$ 8,600.00
551131	Computer paper	\$ 60,000.00	\$ -	\$ 60,000.00
554403	Repair and maint supplies	\$ 8,000.00	\$ (600.00)	\$ 7,400.00
554405	Security systems	\$ 3,000.00	\$ (3,000.00)	\$ -
554445	Uniforms	\$ 1,000.00	\$ 0.00	\$ 1,000.00

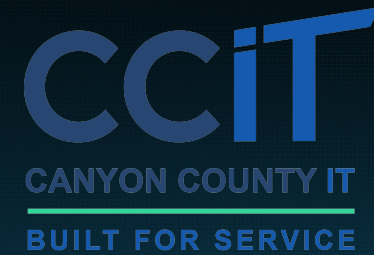
Budget Line Code	Budget Line Description	Prior FY Approved Budget Amount	YoY Difference \$	Department Totals for GL
577100	Computer equipment	\$ 116,500.00	\$ (14,275.00)	\$ 102,225.00
577110	Software	\$ 136,000.00	\$ (34,000.00)	\$ 102,000.00
577120	Small office equipment	\$ 600.00	\$ 3,100.00	\$ 3,700.00
577121	Office furniture	\$ 3,700.00	\$ 150.00	\$ 3,850.00
577138	Communications equipment	\$ 77,500.00	\$ (17,000.00)	\$ 60,500.00

IT Supplies, Computer, Office and Communication equipment, and Software

- IT Supplies budget: we are reducing expenses in most areas and maintaining current levels. Regarding computer equipment, we've managed to reduce costs in several areas by extending the use of existing equipment for another year. Within the Small Office equipment budget, we have a need for a new \$3700.00 laminator for the print shop.
 - Computer equipment is an area where we are seeing savings this year. IT manages computers in conference rooms, kiosks and lobbies. Compared to the 5-year replacement period for our frequently used computers, these less critical machines are swapped out every 6 to 7 years. By replacing half the IT training room equipment this year and the other half next year, we will see some cost savings for FY27.



Canyon County IT – Capital Expenditures (68x)



Budget Line Code	Budget Line Description	Prior FY Approved Budget Amount	YoY Difference \$	Department Totals for GL
680421	Computer/networks/softw	\$ 15,000.00	\$ 1,000.00	\$ 16,000.00
684220	Office equipment	\$ -	\$ 20,000.00	\$ 20,000.00
684240	Computer equipment	\$ 191,000.00	\$ (36,000.00)	\$ 155,000.00
684250	Communications equipme	\$ 230,000.00	\$ (95,000.00)	\$ 135,000.00

Capital Expenditures (\$95,000 Less then FY26)

- Postage Mail Machine – USPS Non-Compliant: \$20,000
- CCSO New Jail Project IT Infrastructure and Equipment: \$15,000
- Avaya phone system software upgrade: \$80,000
- Core Backbone Network Switch Replacements (Phase I of II) \$50,000
- Core Fiber Optic Switches for Storage and Servers: \$45,000
- CCIT Office Remodel – Office and desk redesign \$35,000 (Facilities Budget, but a much-needed remodel)
- Administration Building Audio / Visual Overhaul (Phase II) \$40,000
- Emergency Virtual Machine (VM) Host - 3 Dell Servers 50,000.00

Capital Expenditures

Looking good for projects this year compared to last, no big printers, the new Sheriff's Office is done! Overall, we are requesting \$95,000 less compared to FY26. We have the new jail that will need minimal equipment. Others listed on the left are in order of priority.

Capital Expenditures (Facilities Budget)

- CCIT Office Remodel – Office and desk redesign \$35,000
- Renovate the CCIT office space to add enclosed offices for management roles as well as update the desk configuration

IT Budget Workshop Conclusion

Payroll 'A' Budget Net Difference:
\$24,862.23 / 0.56% increase from FY26.

Non-payroll 'B' Budget Net Difference:
\$122,947.92 / 5.08% increase from FY26.

Budget Category	2025	2026	2027 - Proposed
Overtime	\$21,516	\$500	\$22,000
Specialty Pay	\$0	\$60,235	\$40,000
New/reclassified	\$140,951	\$4,782	\$28,746
Total Requested			0.56%

2025	2026	2027 - Proposed	FY26 vs FY27
\$2,014,608.00	\$2,296,190.00	\$ 2,419,137.00	5.08%

