



## FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11<sup>th</sup>. Please save the document by the name of your division, underscore, and FY2027 as follows: Information Technology\_FY2027

### 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 offers round-the-clock support for essential services to all county offices and departments. CCIT is split 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 the 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, contract review, mailroom services, administrative support, coined copier services, workstation/printer/copier replacement recommendations, asset tag management, cyber assignment trainings, full print shop production, paper products, graphics work, 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 over 150 software applications, custom and commercial off the Shelf (COTS). This includes application support, data conversions, geospatial portal & licensing administration, Electronic Content Management (ECM) systems, scanning, public and internal website development and custom programming. Hosting and supporting several websites to date, including Canyon County's public site, Open Government, CC Mosquito Abatement, Third Judicial Court, and the

Employee portal. 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 320+ 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, redundancy of core services, 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 over 1500 devices including: workstations, scanners, emergency equipment, laptops, peripherals, cellular enabled hardware, and mobile equipment.

The **Project Management Office (PMO)** ensures that operational and development projects stay on track. They manage client expectations via business analysis, furnish statistics, and communicate progress to the business. Their responsibilities also include reporting, developing communication plans, maintaining budget awareness, providing management updates, and monitoring project deadlines. The PMO also creates charts and statistics to track 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 provides technological support across fifteen key county sites, including the 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 is a vital connection point on the western side of the Treasure Valley, linking 43 different municipal entities at federal, state, and local levels.

**Accomplishments for FY26:**

• Justware to Karpel migration
• Nampa Fire Dispatch integration
• CCSO New Building Infrastructure
• Wireless Infrastructure refresh
• Microsoft M365 Migration – Phase 1
• CrimeLab – Case Management System
• HRMS Roadmap and Realignment
• Financial Nxt * Euna Implementation
• Fair Point and Pay integration
• Courts Room 201 Queuing System
• Land Hearing Agenda enhancements

**In Progress**

• Alloy – CAPS Rebuild for DSD
• Coroner Application replacement
• Catering Application
• CC Ambulance District support
• GIS Environment Upgrade
• Website Redesign
• Power BI Implementation
• Elections Management – Phase 2
• Admin Building AV Upgrade
• Landfill Infrastructure upgrade
• DNS Filter Deployment Configuration

**Top Achievements for FY26:**

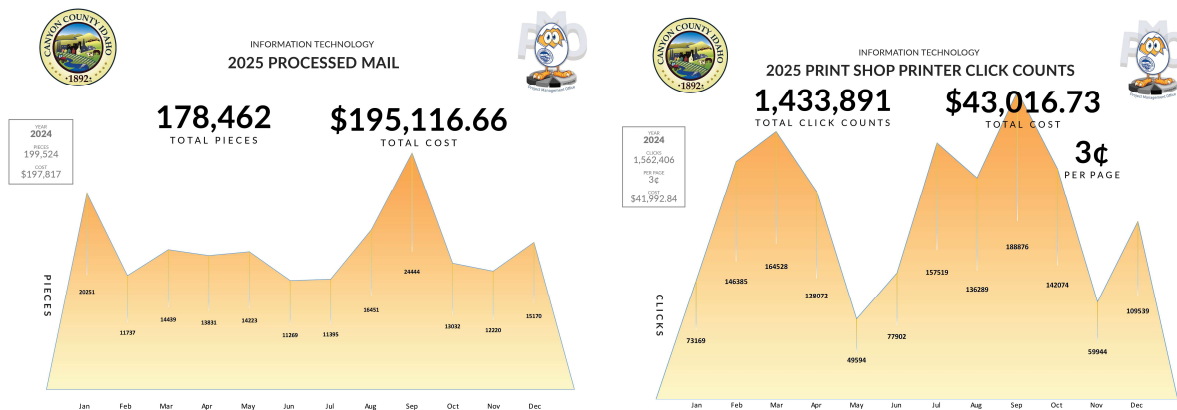
- Working closely with the previous CIO / COO in order to establish some stability within the Information Technology department.
- Working to set our focus on Canyon County’s external departments and offices in order to bring value to each one.
- Keeping CCIT fully aligned with the Sheriff’s Emergency Technical Services. Working with the staff as we prep for NXTGen 911 implementation in all aspects of the project. Supporting the new CCSO building IT infrastructure and involvement in the AV lift of the facility.
- The recruitment of a Deputy CIO for CCIT, helping foster stability and offer the CIO further assistance in driving IT initiatives
- Assisted the PA’s office with the migration to a new case management platform through a sole source procurement process to advance efficiencies and technology within the Office of the PA.
- Worked closely with CCSO in providing IT support in bringing on the Nampa fire district into our 911 dispatch center
- Continued to work with the Idaho Supreme Court to support their missions and technology needs.
- Increased awareness with Canyon County cybersecurity prevention methods with the new VSOC integration, implementing standardization around firewall, server, application vetting, desktop and network infrastructures.
- Partnered with CrimeLab to create a comprehensive replacement management software, in order to replace the legacy Access Database program.
- Release an updated version of the Land hearings agenda page to notify the public about the DSD hearings.

## Top Priority Strategic Goals and Objectives for FY27:

For fiscal year 2027, our primary goals include completing and launching specific initiatives, in addition to managing daily operational tasks, responding to requests, and addressing consultation requests.

- Finalize the implementation of Microsoft Office 365 by introducing more feature rich tools within the suite for County use. Streamlining back-end operations and servers, and implementing more effective security measures.
- 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)
  - Moving Dispatch alongside the CCSO-ETS resources and Emergency Management.
- Full website redesign for the Ambulance District, hosting and support for FY2027.
- Finalize the full separation of the Canyon County and Idaho Supreme Court networks.
- Making substantial progress on the new Alloy application for DSD in order to replace the old Access interface.
- Establishing new structure, and a more collaborative culture withing CCIT.
- Partner with the Canyon County Ambulance District and assume responsibility for delivering comprehensive, end-to-end IT services.
- Complete the election management UI to enable poll workers to manage their own accounts.
- Work with HR in testing the performance module within Dayforce.

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



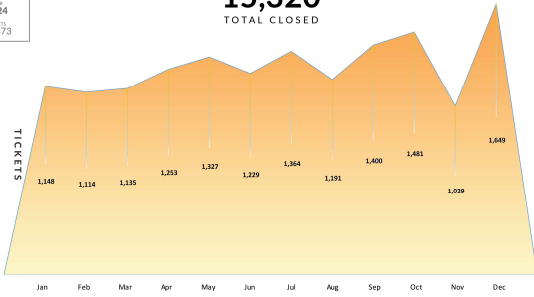


INFORMATION TECHNOLOGY  
2025 SERVICE DESK TICKETS



YTD  
2024  
TICKETS  
12,873

**15,320**  
TOTAL CLOSED

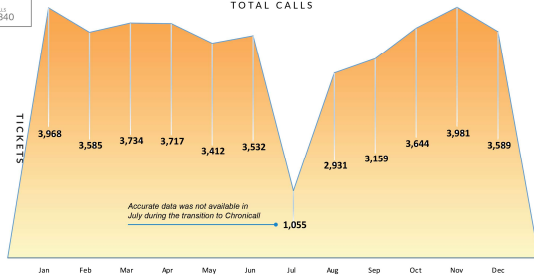


INFORMATION TECHNOLOGY  
2025 CALLS TO OPERATOR



YTD  
2024  
CALLS  
42,840

**40,307**  
TOTAL CALLS

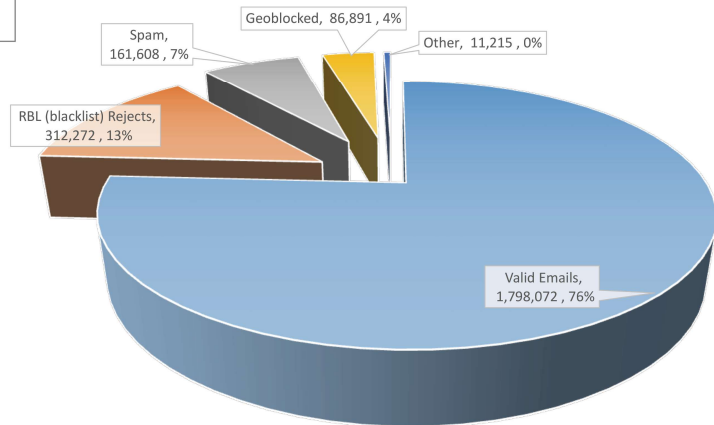


INFORMATION TECHNOLOGY  
2025 EMAIL SPAM FILTER REPORT



YEAR  
2024  
EMAILS  
2,835,520

**2,370,058**  
TOTAL EMAILS



# ANNUAL WEBSITE REPORT

# 2025

Data: WordPress, Google Analytics & Pingdom

Ada County Score: 73

	SCORE	VIEWS	TOP PAGES	CITY	DEVICE	BROWSER
<b>COUNTY PUBLIC</b>						
SCORE	85	1,697,633+	Homepage DMV Assessor Human Resources Drivers License	Caldwell 29,937 Nampa 70,406 Meridian 16,555 Boise 53,138	Mobile 280,867 Desktop 189,320 Tablet 5,465	Chrome 230,779 Safari 179,135 Edge 42,208 Firefox 7,635
PAGES	202					
FILES	5,316					
FORMS	44					
<b>WEB APPS</b>						
SCORE	-	5,937,447+	Current Arrests Jail Roster Courts Schedule Home Exemption BOCC Agenda	Caldwell 32,422 Nampa 68,848 Meridian 20,573 Boise 82,843	Mobile 473,415 Desktop 122,404 Tablet 6,865	Chrome 232,442 Safari 321,029 Edge 30,919 Firefox 4,877
PAGES	-					
FILES	-					
FORMS	-					
<b>COUNTY PORTAL</b>						
SCORE	99	65,091+	Homepage Applications Human Resources Facilities Internal Job Board	Caldwell 4,212 Nampa 53 Meridian 8 Boise 73	Mobile 48 Desktop 4,412 Tablet 1	<i>No data available due to Google's updated measures to enhance user privacy.</i>
PAGES	56					
FILES	408					
FORMS	10					
<b>COUNTY FAIR</b>						
SCORE	85	196,155+	Homepage Concerts Schedule 2025 Fair Carnival	Caldwell 3,332 Nampa 6,140 Meridian 2,154 Boise 6,124	Mobile 48,952 Desktop 13,582 Tablet 527	Chrome 25,541 Safari 30,292 Edge 2,466 Firefox 583
PAGES	32					
FILES	273					
FORMS	20					
<b>THIRD JUDICIAL DISTRICT</b>						
SCORE	89	28,104+	Homepage Judges Family Court Services Focus On Children Services & Providers	Caldwell 691 Nampa 1,429 Meridian 412 Boise 1,894	Mobile 5,151 Desktop 7,786 Tablet 94	Chrome 7,341 Safari 3,441 Edge 1,772 Firefox 250
PAGES	19					
FILES	501					
FORMS	-					
<b>MOSQUITO ABATEMENT</b>						
SCORE	87	18,057+	Homepage Request Service Services About Contact	Caldwell 417 Nampa 1,279 Meridian 259 Boise 476	Mobile 4,744 Desktop 1,460 Tablet 208	Chrome 1,632 Safari 1,364 Edge 196 Firefox 78
PAGES	10					
FILES	149					
FORMS	2					
<b>COUNTY ELECTIONS</b>						
SCORE	92	69,751+	Upcoming Election Homepage Voter Lookup Absentee Voting Registration	Caldwell 3,220 Nampa 9,162 Meridian 1,260 Boise 3,646	Mobile 26,172 Desktop 9,180 Tablet 1,073	Chrome 14,385 Safari 12,082 Edge 1,734 Firefox 606
PAGES	20					
FILES	300					
FORMS	-					

## 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 320+ 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 Teams, Zoom and WebEx.

## 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:

While Information Technology doesn't primarily focus on revenue generation, certain services are offered on a fee-for-service basis.

The following entities are supported by Information Technology on an hourly charge basis:

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

Other Revenue sources:

- Print Shop services are available for authorized organizations or external affiliates.
- Courthouse's coin-operated copying machine.
- 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 2027 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 additional IT services, including network infrastructure, EMS equipment, telephony services, wireless, and general IT technical services. CCIT will also work with the CCAD in rebuilding their website, including a custom-built agenda page, and will charge a hosting fee as an ongoing chargeback.

**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 50.00 for IT services via an established MOU. IT will assist in maintaining cloud systems, emergency services, email, web, 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	\$13,000
	<i>Animal Shelter - \$50 / Hour</i>	
	<i>Canyon County Mosquito Abatement District - \$50.00 / Hour</i>	
	<i>Canyon County Paramedics - \$50.00 / Hour</i>	
	Third District Website (thirdjudicialcourt.idaho.gov)	\$2,500
	Canyon County Mosquito Abatement District – Web Hosting (2cmad.org)	\$2,500
	Canyon County Ambulance District – Web Hosting: (https://www.ccparamedics.com/	\$2,500

**Revenue Projections for FY2026 - \$21,500.00**

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?
  - Hosted Server Agreements: \$400 per server per year to \$852 per server per year
    - o Evaluated the current cost to host and maintain servers for MOU agreements. Updating the cost to \$852 for each hosted server per year. External factors have increased the expense associated with operating and maintaining each server, note the increase in licensing cost for VMware (53% increase FY27, 20% annual increase through 2030) and Microsoft licensing (8% annual increase FY26), in addition to the cost of the physical

hardware and labor costs for CCIT in administration of the hosted server and 10 hours of included effort for technical maintenance and update.

- CCIT Technical Support Hourly Rate: \$45/hour to \$50/hour
  - o Reassessed the hourly rate for use in MOU agreements from \$45/hour to \$50/hour after assessing the average actual cost of CCIT technical resources to include both salary and benefits expenses at current payroll rates. Average calculation included only CCIT personnel that would be likely utilized to assist in technical support activities to support an MOU agreement.

## “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 – FY27 Request of \$22,000
  - o *Last year my predecessor was hopeful to cover this expense, counting on vacancies within IT. Fortunately, we have enough in our vacancy savings to meet this expenditure. Based on current FY26 overtime cost data, we are confident in requesting a budget of approximately \$22,000 to cover the team's overtime needs for FY27.*
  - o *Information Technology has 15 hourly employees of the 39 Full Time staff. 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 often requiring overtime.*
- 412037 Specialty Pay – FY27 Request of \$40,000 (Down from \$60,235)
  - **1. Keep 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 - \$10,000**
    - *Development (1) Lead*
    - *Operations (2) Leads*
    - *Business (1) Lead*
  - **3. On Call Pay Rates - \$22,435 (Current) (New: \$27,000)**
    - *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
  - (.5) System Administrator I (New request)
  - (.5) System Administrator II (New request)
- 413050 Part-time
  - **\$77,500**
    - Part Time – Programmer Analyst II dedicated programmer for the Development Services CAPS custom application. (Canyon Application Processing System) 19.5 hours / week @ 42.71
    - 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 Sr. Desktop Support - Lead position to a Desktop Support Manager.**
    - **Move from Grade 14-4 to Grade 15-4. The salary difference is \$7,836.40 + Benefits of \$1,596.11. Total - \$9,432.51**
      - Information Technology has identified a position change needed within our environment in order to accomplish multiple goals established for FY27. This position change is a critical shift to align CCIT's future strategy to improve our customer care. With this shift, it will allow our IT Operations manager to focus more attention on the Systems, Database, and Network administration teams and allow the Desktop support team to develop new and improved processes for customer care.
  - **Reclassify one Project Manager position to an Senior Project Manager.**
    - **Move from Grade 16-10 to Grade 16-14 or 17-6 (pending HR's recommendation) The salary difference is \$7,982.80 + Benefits of \$1,625.93. Total - \$9,608.73**
      - Information Technology has identified a position title change needed within our environment in order to continue with the quality of project management needed within our IT eco-system. A Senior Project Manager is needed by the

*Project Management Office to supervise all projects collectively, while also directing and mentoring other project managers, ensuring each project receives the required focus and attention required. The Senior Project Manager will also be involved in the larger projects of the county, keeping them in scope, on-time and within budget.*

- **Level Set from Market Evaluation a Programmer Analyst II - Lead**
  - **The salary difference we are requesting is \$4,150.34 + Benefits of \$845.34. Total - \$4,995.68**
    - *Information Technology has identified a level set market adjustment needed during our last evaluation process. This position is critical to the Development team and has been in place for several years. This position helps drive consistency and collaboration amongst the development team, not only creating a standard for processes but redundancy in application support. This small change will help bring this position closer to the market value.*
  
- **Level Set – top of the grade performance – System Administrator I (wrong placement)**
  - **The salary difference is \$3,911.60 + Benefits of \$796.71. Total - \$4,708.31**
    - *Information Technology has identified a level set market adjustment needed during our last evaluation process. Since the promotion to this position, it seems as if a better evaluation was needed. The level of performance and skill set that is brought to the sys admin I level is well into mid to upper range of the grade. At times the performance is that of an upper-grade salary. This small change will help bring this position closer to the value that is brought to the team.*

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. Also, to note, by making these adjustments, we are providing some cost savings. One of the position changes will remove a lead pay role.

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

No vacancies have been available for more than 6 months; no changes are needed. We are in the process of filling all vacancies. All other IT current vacancies will 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 FY26 except for:

- 577100 Computer Equipment
  - o IT Team replacements, all replacements older than 5 years will be replaced.
  - o Conference rooms, Lobby’s and Kiosks that are provided by IT will be replaced at the 6 – 7 year mark
- 577110 Software
  - o All new software will be explained in presentation
- 577120 Small Office Equipment
  - o All small office equipment will be explained in presentation
- 577121 Office Furniture
  - o Couple chairs and all new chairs for the IT conference room – budget requests

You will need to consult with IT and Facilities to build those respective lines in Euna. 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 notes above

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:

- a. Net Difference: \$127,927.92 - 6% increase from the previous year.

For the reasons:

- Another project that will need to be addressed is our Bi-annual OnBase Upgrade: This will take on a Time and Materials approach with our team doing the heavy lifting but @ \$275 per hour this can really add up. We are giving back \$10,000 from last year but requesting \$15,000 for this year.
- As our GIS infrastructure is scheduled for renewal this year, we are also returning \$10,000 from unused funds last year and are requesting \$15,000 this year to support necessary configuration.
- Special consulting services are also being requested as we roadmap our Avaya phone system and bring in professional consulting for break fix or guidance in upgrading our infrastructure.
  - o In total, 533301 is seeing a 88% increase given the need for more and more outside consultation. This consultation is an investment in our team as it helps teach us how to implement similar tasks in the future.
- Professional Services are up 33% with a need to advance our license usage for M365 consulting services have been requested. Throughout FY27, we'll implement infrastructure changes that require consultancy, adding \$20,000 to our professional services request.

- Service Contracts are seeing a YoY increase, with our big annual renewal with Microsoft hitting this year bumping this line item up to \$1.3 million from 1 million, a 21% increase bringing this to a difference of \$226,767.92. Microsoft alone jumped over 15% during the renewal (currently working with a vendor to hopefully bring some of these costs down by reducing license count)
  - OnBase Increase of 5% YoY
  - VMWare increase of over 15% YoY
  - ESRI subscription with a 5% increase
- Even though we are cutting some of the training this year, hotel and travel costs have increased substantially, bringing this total up 72% from last year. We are trying to encourage remote classes when available.
  - Airfare is down this year by 7%
- Office supplies are up 60% this year as we have requested a remodel of our main area, which will prompt some new storage options for the team.
- Computer equipment we brought down this year by 16% after evaluating what absolutely had to be replaced this year and saving some for FY28, getting as much life out of them as possible.
- Small Office Equipment is up 517% - the laminator for Printshop is very old and needs replaced with a new one coming in at \$3700.
- Communication equipment is down 22%

## “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 (Phase II)	\$40,000	II
CCIT Office Remodel – Office and desk redesign	\$35,000	II
CCSO New Jail Project IT Infrastructure and Equipment	\$15,000	I
Postage Mail Machine – USPS Non-Compliant	\$20,000	I
Core Backbone Network Switch Replacements (Phase I of II)	\$50,000	II
Avaya phone system infrastructure upgrade	\$80,000	I
Core Fiber Optic Switches for Storage and Servers	\$45,000	II

### 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?

- Administration Building Audio / Visual Equipment Overhaul (Phase II)
  - Project to upgrade and improve the Audio and Video capabilities for the Public Meeting room regularly used by Development Services and many others. Project goals are to: 1) increase volume of the spoken word during meetings, 2) improve visibility of presentations and media being displayed for those in attendance, 3) make the operation of the Audio/Visual system more user-friendly, 4) ensure recordability of the meeting audio and, 5) provide a foundation for future video recording of meetings.
- CCIT Office Remodel – Office and desk redesign
  - Renovate the CCIT office space to add enclosed offices for management roles as well as update the desk configuration in the main area to more efficiently utilize the space and facilitate a welcoming work environment. Not only will this allow for management to have office space, but this will also provide the extra space needed once all positions have been filled.
- CCSO New Jail Project IT Infrastructure and Equipment – Pending Project
  - Project allocation of funds for the pending Canyon County Jail building project. Timeline and final parts list are pending as of 5/11/2026
- Postage Metered Mail Machine – USPS Non-Compliant
  - Current Metered Postage Machine does not support new USPS requirements and needs to be replaced. Intelligent Mail Indicia (IMI) compliant Metered Postage Machine required by 12/31/2026
- Core Backbone Network Switch Replacements (Phase I of II)
  - Project to replace aging infrastructure of our core network switches that handle all network traffic into and out of the County IT network.
- Avaya phone system infrastructure upgrade
  - Avaya phone system software currently in use is not supported by the vendor any longer and is a serious risk to the county of phone system failure without support for recovery or restoration of services. Avaya system software must be upgraded to a currently supported version to mitigate the risk and bring the phone system back into a supported state.
- Core Fiber Optic Switches for Storage and Servers
  - Replacement of aging infrastructure that handles the core communications between our servers and storage arrays in the datacenter and redundant sites. Require very high bandwidth switches to facilitate data transfer at necessary rates. Device failure would cause an outage of services and resources.

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

A handwritten signature in black ink that reads "Steve Webb". The signature is written in a cursive, flowing style.

Chief Information Officer | CIO  
Canyon County | Board of County Commissioners  
[Steve.webb@canyoncounty.id.gov](mailto:Steve.webb@canyoncounty.id.gov) | 208-455-5906