



To: Budget Office, County Manager and County Council

From: Mike Sprinkle, Director of Information Technology

Date: August 11, 2025

Subject: 2026 Annual Budget Process – Executive Summary of General Fund Needs (ITS-06-26AD)

Issue or Issues that Need to be Considered by Council

Information Technology are requesting a new two-year project term position to be dedicated as a System Administrator role.

Rule

The federal government's Criminal Justice Information Services (CJIS) policy control SA-22 mandates "Replace system components when support for the components is no longer available from the developer, vendor, or manufacturer." The CJIS policy mandates are used to audit several Clark County departments every three years, including Sheriff's Office, Jail Services, Information Technology, and the Prosecuting Attorney's office.

Analysis

A system administrator is a role in Information Technology that handles the set up, configuration, support, and security for the county's servers, data storage, data backup, and user authentication and access. Clark County IT has a 4-person team of employees that are in this role.

This team supports almost 400 servers that run software applications both for county staff and county residents. This particular staffing level is acceptable for what IT refers to as "keeping the lights" on. IT is staffed to maintain the existing fleet of servers and keep them running. However, this level of staffing is not just keeping the fleet running. They are also required to work a steady stream of new projects from departments across the county to build new servers with new software applications. They also need to respond to an ever expanding and growing need for data storage, data backup, and deliver improved security.

This pressure to continue deliver innovations has made it impossible to keep pace with the typical housekeeping tasks to keep the existing server infrastructure well maintained. This two year position would allow IT some additional resources to help get caught up on the system administrator backlog of general housekeeping and meet the mandates of the federal CJIS policy.

Costs for the next two years would be \$131,652 in 2026 and \$135,930 for 2027.

Conclusion

Without filling this immediate need IT will continue to struggle with two very significant competing priorities for system administration time. There is the need to maintain what we already have to make sure it remains in working order and there is the constant desire from departments to innovate processes and make existing



software more functional and efficient. Maintaining what we have today will continue to struggle to meet our customer's pressure on Information Technology for more and improved technology.



To: Budget Office, County Manager and County Council
From: Mike Sprinkle, Director of Information Technology
Date: August 11, 2025
Subject: 2026 Annual Budget Process – Executive Summary of General Fund Needs (ITS-08-26AD)

Issue or Issues that Need to be Considered by Council

Superior Court and Information Technology are requesting a new two-year project term position.

Rule

There is no legal requirement or state mandate requiring the approval of this budget package.

Analysis

Several years ago Superior Court had a dedicated Department Information Services Coordinator (DISC) position in their department. This position ended up being reclassified as the person in the role was performing much higher-level tasks that would normally not be associated with a DISC. While this was an appropriate change at the time, it left a technical support gap for the department.

Over the last year, Superior Court has tried to fill the technical support gap by hiring a part-time temporary staff member from a staffing agency. Superior Court has determined that this hasn't met their needs for a series of different reasons.

Superior Court and Information Technology met to discuss what options might exist to provide more technology support to the court. The addition of a permanent full time position that resided in Information Technology but was dedicated back to Superior Court was determined to be the best option. With the known current budget constraints of the General Fund, the decision was made to make a request for a 2-year project term position instead to limit some of the impact on the General Fund. Additionally, Superior Court committed to provide \$50,000 from their current baseline budget to offset some of the costs of this additional position.

Costs for the next two years would be \$112,102 in 2026 and \$115,652 for 2027.

Conclusion

While IT does provide support to Superior Court, it is not a dedicated resource. With such a busy court docket, it would be better for the operations of the court to have someone who while working for IT, would be dedicated to Superior Court. Additionally, they would also sit in the courthouse. This would allow for more rapid response to technical issues, allow court to resume more quickly, and avoid delays.



To: Budget Office, County Manager and County Council

From: Mike Sprinkle, Director of Information Technology

Date: August 11, 2025

Subject: 2026 Annual Budget Process – Executive Summary of General Fund Needs (ITS-09-26AD)

Issue or Issues that Need to be Considered by Council

Information Technology currently has a project term staff member in position P001887. This position is funded through the end of 2025. We are currently requesting a two-year extension of this position.

Rule

There is no legal requirement or state mandate requiring the approval of this budget package.

Analysis

This position was created to provide more support to the county's website environment. When this position was originally created, it was added to allow an existing IT website support staff member to become the county's Microsoft O365 expert. This resource is now our expert in Microsoft applications such as Teams, SharePoint, Forms, Lists, Outlook, Power Automate, and Power Apps.

The staff member hired into this position began using their previous experience to support the county's internal and public facing websites. He is responsible for conducting minor and major upgrades and security patches to the underlying software that our websites run on, which includes installation and testing. Currently he is the technical lead on a project to work with all county website content authors to ensure we can meet the new ADA Website Accessibility rules. The work this staff member is doing is critical work as our website remains one of the major communication conduits to the residents of the county.

By extending this position for two years the current staff member will be able to see to the completion of the ADA Website Accessibility project, and we will maintain our current support levels for the county's website and Microsoft applications.

Costs for the next two years would be \$165,897 in 2026 and \$170,075 for 2027.

Conclusion

If this position is not extended IT will not be able to maintain the same level of service and support with O365 or our county websites. Our technical support resources would be stretched more thinly. We would need to deprioritize many tasks we complete quickly today which will make our response time slower to non-emergency requests for support.

It is important that IT provide the same level of support that has been provided to our internal county customers over the last 2-4 years. In part this is the expectations that county departments have of IT, but more importantly our ability to provide support and respond to technology issues directly impacts the services that departments provide to county residents.



To: Budget Office, County Manager and County Council

From: Mike Sprinkle, Director of Information Technology

Date: August 11, 2025

Subject: 2026 Annual Budget Process – Executive Summary of General Fund Needs (ITS-10-26AD)

Issue or Issues that Need to be Considered by Council

Information Technology currently has a project term staff member in position P003275. This position is funded through the end of 2025. We are currently requesting a two-year extension of this position.

Rule

There is no legal requirement or state mandate requiring the approval of this budget package.

Analysis

This position was created to provide more support of the county's Workday environment. When this position was created, it solved two issues within the applications we supported.

1. Most organizations our size with Workday had 3 to 5 FTE IT staff supporting Workday. We had 1.5 FTE. Filling this position allowed us to repurpose an existing FTE to help support Workday bringing our support level to 2.5 FTE
2. Filling this position gave us 2 FTE supporting our OnBase document management environment. The amount of day to day support of OnBase had been growing and required additional daily support.

By extending this position for two years we will not only be able to continue to support Workday at our current level, but the staff member will be critical to the county's desire to migrate from OnBase to Laserfiche as documented in current package ITS-CAP-02-26AD. The employee in this position is extremely knowledgeable about our OnBase environment and without them it will be impossible to meet the deadlines associated with ITS-CAP-02-26AD.

Costs for the next two years would be \$132,569 in 2026 and \$143,175 for 2027.

Conclusion

If this position is not extended, IT will not be able to maintain the same level of service with Workday. This would impact how quickly changes in Workday could be made and how quickly issues can be addressed. Additionally, for the OnBase migration, existing staff would need to be reassigned from support of other software solutions onto OnBase immediately. This existing staff member would need to be provided OnBase & Laserfiche training to be ready for the OnBase migration in 2026. This reassignment of staff will have a negative impact on customers support expectations for other software packages. The annual cost savings associated with the OnBase migration could be used to pay for the cost of this position.



To: Budget Office, County Manager and County Council
From: Mike Sprinkle, Director of Information Technology
Date: August 11, 2025
Subject: 2026 Annual Budget Process – Executive Summary of General Fund Needs (ITS-11-26AD)

Issue or Issues that Need to be Considered by Council

Information Technology currently has a project term staff member in position P001887. This position is funded through the end of 2025. We are currently requesting a two-year extension of this position.

Rule

There is no legal requirement or state mandate requiring the approval of this budget package.

Analysis

This staff member is a critical member of our Information Technology Help Desk. He is responsible for resolution of about 33% of the tickets that come to the Help Desk. This is extremely helpful to all departments around the county. This position helps ensure timely response and solutions when technology issues arise around the county. Since the staff member joined IT he has resolved over 5500 help desk tickets.

Costs for the next two years would be \$120,841 in 2026 and \$130,508 for 2027.

Conclusion

This position is paid for through the 5092 Fund, which means the impact to the General Fund is about 60% of the total costs listed above. If this position is not extended, IT will not be able to maintain the same level of service and would impact customer satisfaction with IT. 33% of the workload of the Help Desk would need to be picked up by the 2 remaining members of the Help Desk. This would place the Help Desk in a position where it will be difficult to respond to issues in a timely manner. This also would have impacts on other IT teams. If someone was out sick or on vacation from the Help Desk, members of other teams would need to be moved to the Help Desk to provide support. It is critical to the support IT provides and the expectations of all county departments that we do not reduce support capacity.