



Office of
Information Technology

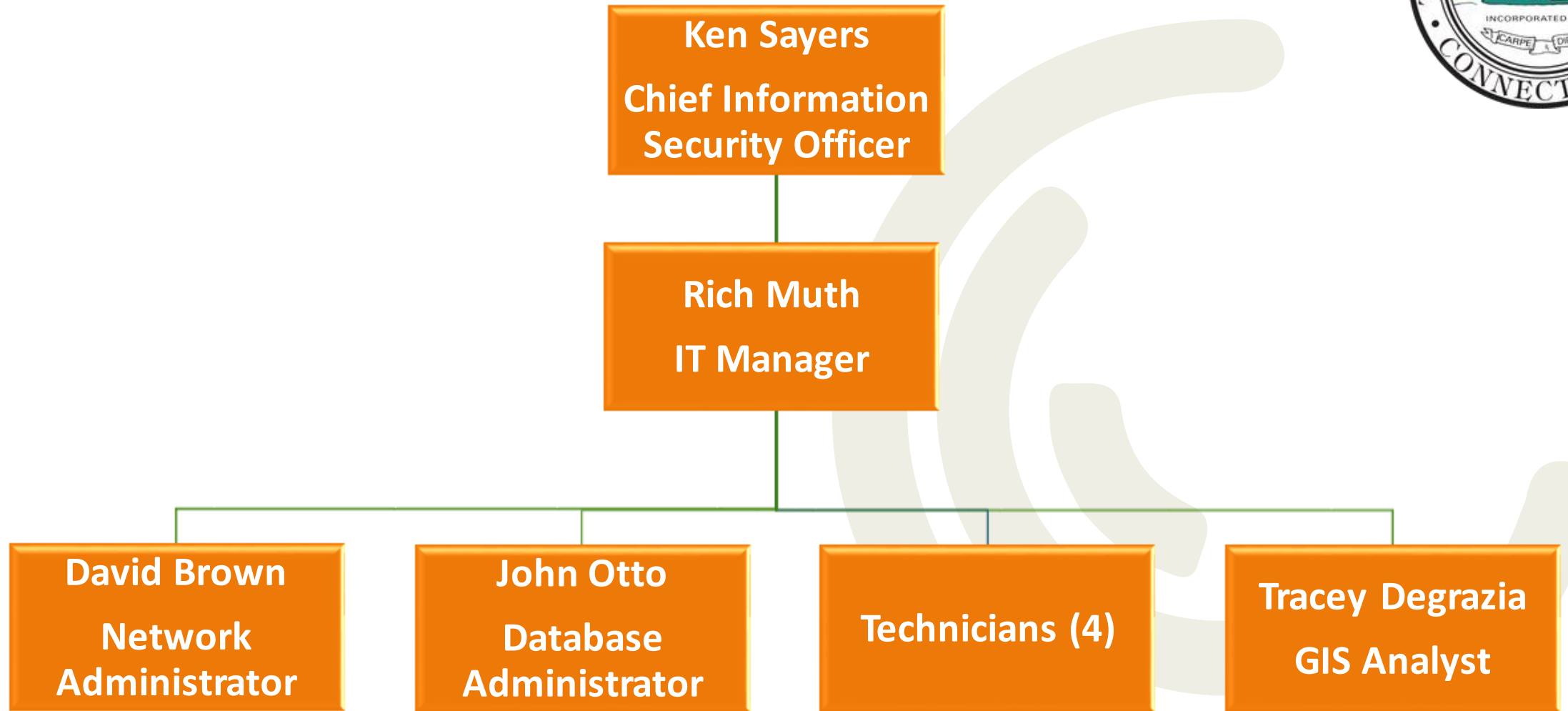


Office of Information Technology

BUDGET PRESENTATION

FY 2023-2024

STAFFING



➤ DEPARTMENT DESCRIPTION & SERVICES



The Office of Information Technology exists to cooperatively foster the use of technology within departments, coordinate security efforts around Town data protection, and deliver always-on phone, network, and computer services to support all Town departments in fast, efficient service delivery to the public.

➤ OIT BY THE NUMBERS



9

FTE's



~550

Deployed PC's



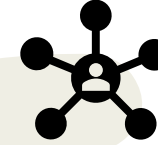
770

Phones



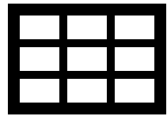
18

Physical sites



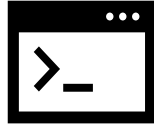
130

Infrastructure



37

Databases



8

Internal Apps



55

Virtual Servers



26

Appliances



60

Cellular Devices



2,622

YTD Tickets
(+12%)



13.1 miles

Fiber circuits



3

Departments
24 x 7 support

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- Town Hall relocation
- ARPA Projects (3)
- Online Inspections (Blight, rental)
- SQL server upgrades (3)
- GIS Updates: Zoning and Software
- Phone system patches (2)



➤ DEPARTMENT GOALS

- Data Center refresh **(CI)**
- Refresh Core **(CI)**
- WIFI (PSC, Town Hall) **(ARPA)**
- Edge technology refresh
- Information Security
- Application modernization/updates
- Return to Town Hall



➤ DEPARTMENT CHALLENGES

- Supply Chain (slight relief)
- Remote support (improving)
- Inflationary pressure
- Staffing vs. needs



➤ BUDGET CHANGES

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G3300	60110	Permanent Services	Contractual Increases	\$26,892
G3300	62349	Computer Software	Vendor increases and two large reductions	\$36,851
G3300	63234	Equipment	Desktop refresh restarts as Town Hall opens	\$27,500
G3300	63236	Office Equipment Maintenance	Service Contract increases	\$10,140
Total Fiscal Impact:				\$101,383
Percent Change:				4.8%



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THANK YOU!