



Office of
Information Technology



Information Technology BUDGET PRESENTATION

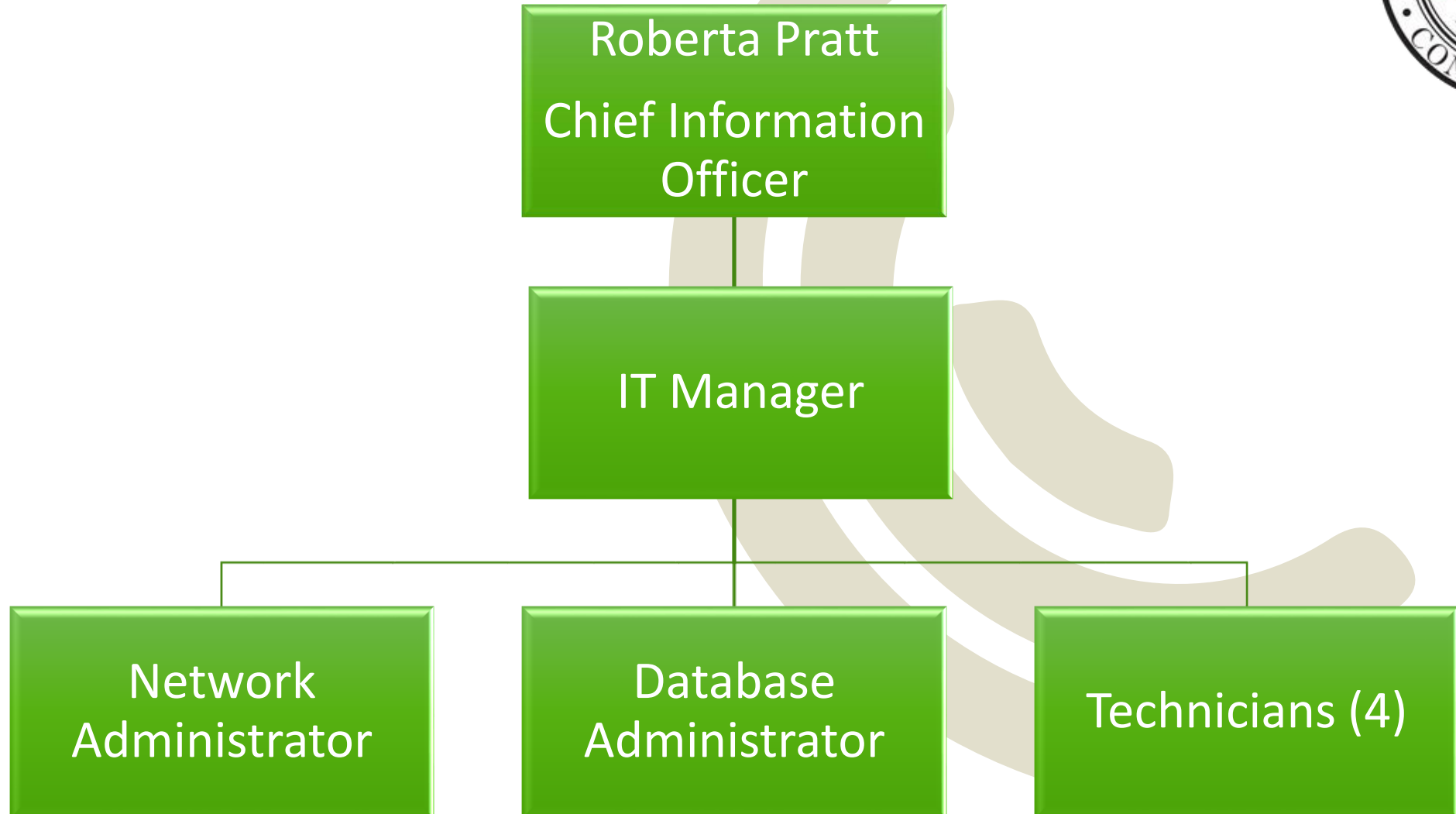
FY 2019-2020



➤ DESCRIPTION/MISSION

- Provides responsive and dependable delivery of information technology services to the Town organization to support fiscally-sound and effective government
- Responsible for IT operational policies and standards, centralized technology support and strategic technology direction for the organization
- Involved with cross department initiatives including but not limited to project management and Town-Wide technologies and application development
- Looks for ways to utilize modern technologies to help departments become more efficient and provide a better customer experience.

➤ ORGANIZATIONAL CHART

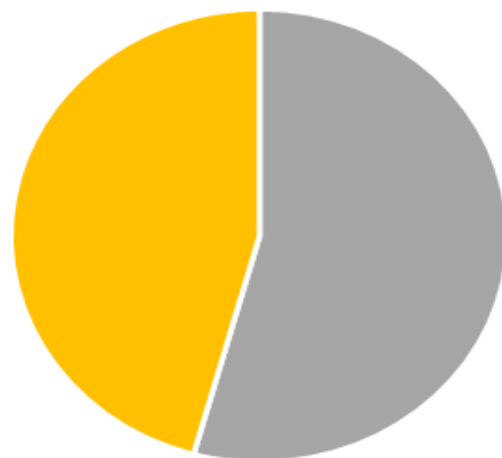




➤ ACHIEVEMENTS & ACCOMPLISHMENTS

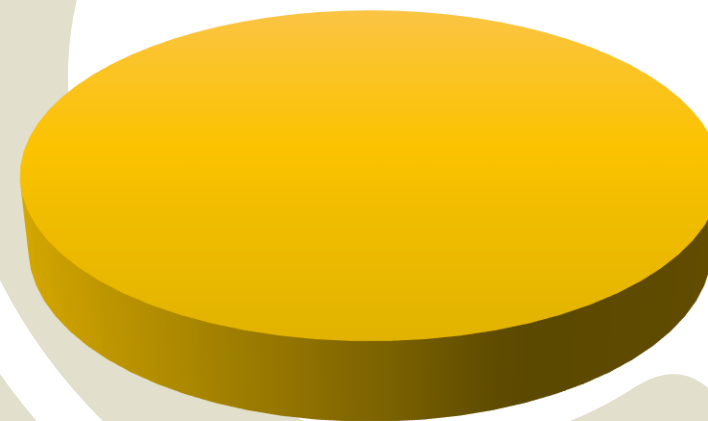
Security Scans and Remediation

Security Scan 1 (Spring 2018)
Results (35 EXTERNAL)



■ Critical ■ High ■ Medium ■ Low

Security Scan 3 (Winter 2019)
7 EXTERNAL



■ Critical ■ High ■ Medium ■ Low

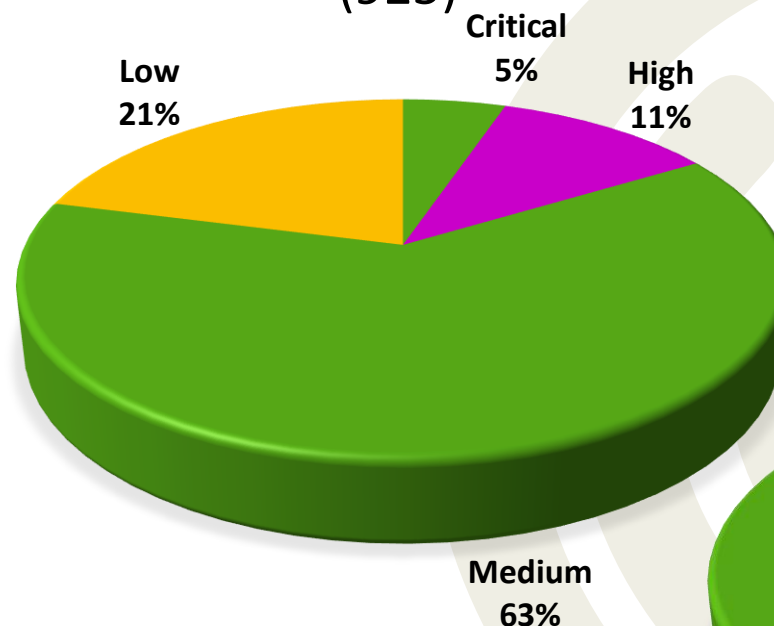
- 100% Reduction in Medium vulnerabilities
- 43% Reduction in Low Risk
- Remaining are informational finds



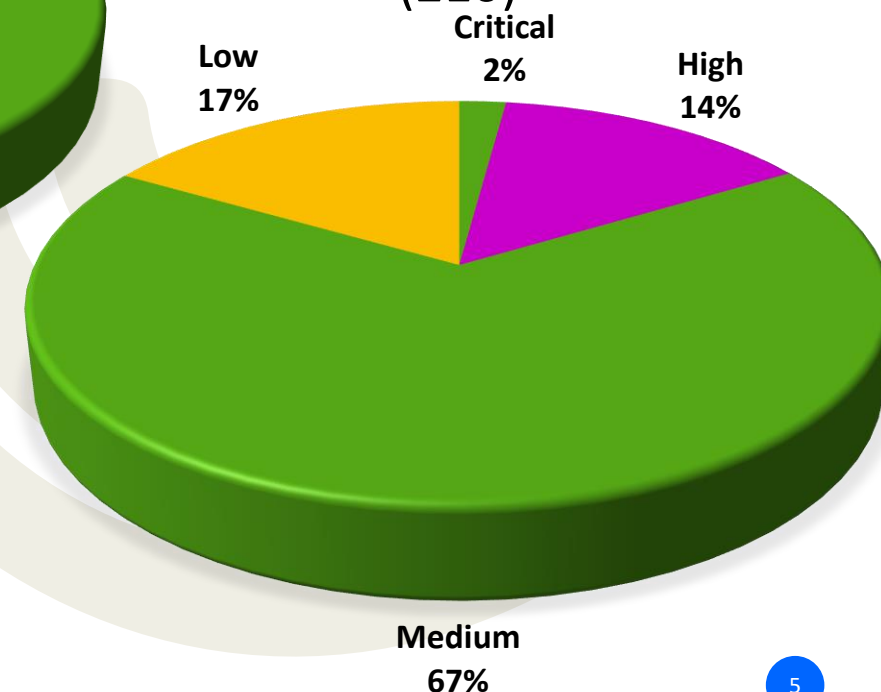
➤ ACHIEVEMENTS & ACCOMPLISHMENTS

- 77% reduction in addressable vulnerabilities
- Remaining vulnerabilities tied to
 - 1 Line of business application
 - Server software age (NI)
 - Phone system (FY '19 funded swap)
- Vulnerabilities contained with best practices for short-term lock down

INTERNAL SCAN PRE-REMEDIATION
(925)



INTERNAL REMAINING
(210)





➤ ACHIEVEMENTS & ACCOMPLISHMENTS

- Remediation of vulnerability report element (2 rounds)
- Upgrade all Fire Department Routers
- Implemented redundant Internet Connection in case of primary failure
- Refresh of 50 desktops



➤ ACHIEVEMENTS & ACCOMPLISHMENTS

- Refresh of 20 laptops
- Upgrade critical system SQL versions ahead of vendor end of support dates (2)
- On track for phone system upgrade (Town wide-Collaboration with BOE)
- Develop training program for all Town departments



➤ ACHIEVEMENTS & ACCOMPLISHMENTS

- Met with all Town departments for a needs assessment
- Developed plans to assist with workflow issues in several departments
- Working with Police and Fire departments regarding ongoing security items at PSC



➤ NEW INITIATIVES

- Compliance with State strategic Cyber Security plan
- Adherence to the Center for Internet Security controls
- Upgrade current Server/Storage infrastructure





➤ PROGRAMS & INITIATIVES

- Re-organization of support personnel in key application and network roles to focus attention on critical systems
- Increase preventive maintenance visits (\$0 budget driver)
- Application development to remove disparate and disconnected excel and word document use for client support. (\$0 budget)



➤ PROGRAMS & INITIATIVES

- IT department led basic training on PC (\$0 budget)
- 1 Department was trained and is projected to save \$3,700.00 in calls for instruction on general use this year. (100 hours of phone and on-premise support)
- Examples of work that can be done in 100 hours:
 - Security patches
 - Operating System refresh
 - New software rollouts (Office, Operations software)
 - Database development



➤ BUDGET INCREASE / DECREASE

Account	Description	Cost Increase	Why
62349 (Software)	Microsoft Office Subscription Model	\$90,000	End-of-life 2013 software requires new subscription model
62349 (Software)	NovaTime (Hosted)	\$8,000	Required vendor hosting 2019
62349 (Software)	View Permit (Regional)	\$16,000	Cost Increase per CRCOG contract
62349 (Software)	Management/Security	\$14,000	Patch and system maintenance for security program



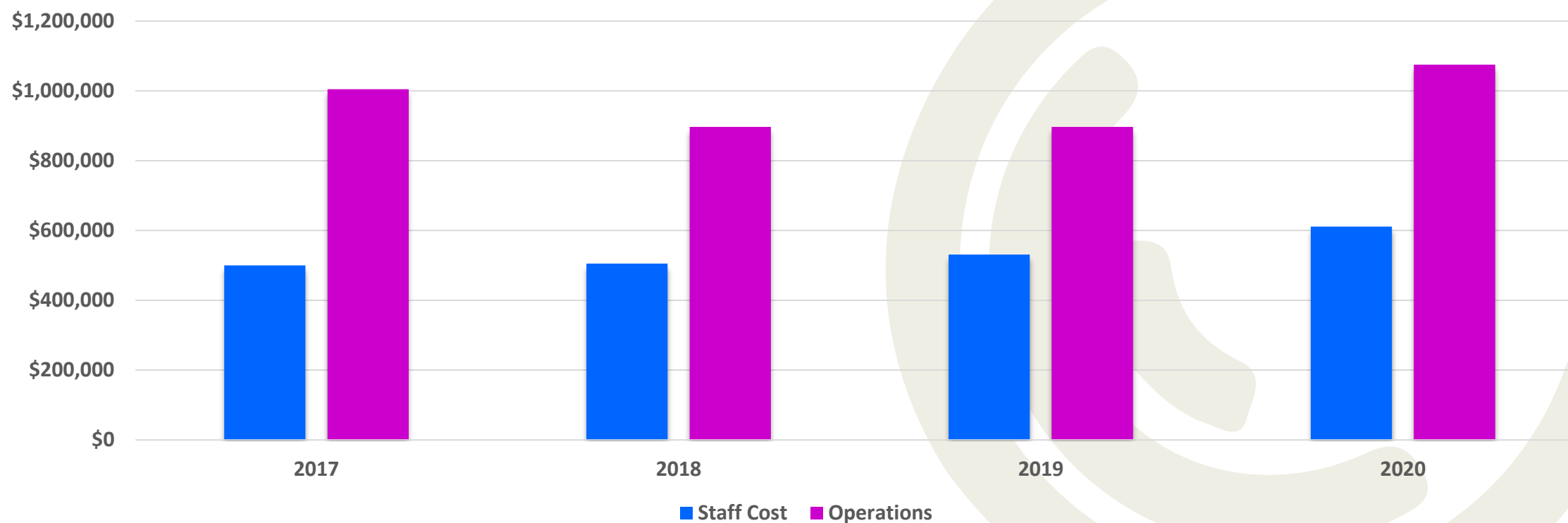
➤ BUDGET INCREASE / DECREASE

Account	Description	Cost Increase	Why
62349 (Software)	Firewall Software Renewal	\$28,000	3 year co-term from 2017 expires
63234 (Lease/Purchase)	Desktop refresh	\$40,000	Increase refresh to 90 units (5 year)
63236 (Office Equip)	AV maintenance	\$9,266	Council Chambers and Mayors AV
		\$196,000	



BUDGET OVERVIEW

Staff vs Operations Costs





➤ NEW INITIATIVES

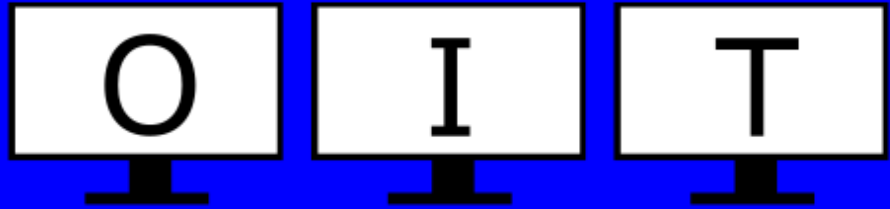
Server Refresh: \$250,000

- Replaces 4 Servers (4-5 years old)
- Consolidates storage to 2 nodes from 4 (cost savings)
- Refresh of Server Virtualization software
- Increases security protection
- Speeds up backup and recovery time





Office of Information Technology



THANK YOU!
