Information Technology FY Budget 2023

TOWN OF WATERTOWN, CONNECTICUT
1780
Working for you

## Watertown's Information Technology Budget

- **Hardware equipment and other fixed assets, installation costs, maintenance contracts, warranties, etc.**
- **Implementation of new technology and software that makes operations more efficient.**
- **Subscriptions for software, training, cloud computing and managed-service providers.**
- **Cyber Security.**

**Cyber-attacks across all size companies, State and local government in all sectors are driving a need to batten down the hatches and harden our IT systems against hackers.**

- **Security Awareness Training.**
- **Cyber Insurance Risk, and Compliance.**

# Cyber Insurance RE: Cyber Policy

If the worst happens and Watertown is infected with ransomware, or an database is hacked, and so on, Cyber Insurance can help alleviate some of the pain. Cyber Insurance typically covers losses from IT system damage and loss of information from Watertown systems and networks. Costs of Cyber Insurance requires Watertown to have certain security measures in place, such as:

- Create separate and distinct IT and Cybersecurity roles
- Multifactor Authentication (MFA)
- Endpoint Detection and Response (EDR)
- Incident Preparation and Response
- Backups
- Data Access Control
- Security Culture Training
- Email Hygiene

# What is driving up the costs of Information Technology?

**Increased Cyber Security requirements**

**Hardware, Network and Software Infrastructure refresh**

**3rd Party Contracts (Mgmt.): Any 3rd party contract that Watertown may have such as service agreements (printer, internet etc), consultant etc.**

**TCO (total cost of ownership)**

**Total cost of ownership (TCO) is an estimation of the expenses associated with purchasing, deploying, using and retiring a product or piece of equipment.**

Smart Information Technology Decision-Making

**GMIS International is a professional IT association of worldwide government IT leaders dedicated to providing best practice solutions for initiatives by providing its members with enhanced professional development, training, conferences, awards and networking while offering leadership though advocacy, research and shared experiences. GMIS International's primary mission is to leverage the collective knowledge of our members.**

# What Changed from FY 2022 to FY 2023

- **Maintenance Contracts**
- **FY Town  2022   $84,000.00**
- **FY Town  2023 $142,940.00**

- **FY Police 2022   $82,000.00**
- **FY Police 2022   $77,700.00**

- **Computing Infrastructure**
- **FY Town 2022   $90,300.00**
- **FY Town 2023 $144,344.00**

- **FY Police 2022  $34,200.00**
- **FY Police 2023  $57,300.00**

# Information Technology Budget FY 2023

| Account | Description | FISCAL YEAR 2021-2022 Actual Expenditures | FISCAL YEAR 2022-2023 Adopted Budget | 2/28/2023 FISCAL YEAR 2022-2023 Expended To Date | FISCAL YEAR 2022-2023 1 Year Estimate | FISCAL YEAR 2023-2024 Department Recommended | FISCAL YEAR 2023-2024 Town Manager Recommended | FISCAL YEAR 2023-2024 Town Council Approved |
|---|---|---|---|---|---|---|---|---|
| **028 - IT - Information Technology** | | | | | | | | |
| | | | | | | | | |
| **501 - Personnel Services** | | | | | | | | |
| 010.50130.028.0000.9010 | OVERTIME | | 3,000 | 3,031 | 2,855 | 5,000 | 5,000 | |
| | | | | | | | | |
| **503 - Purchase Sevices** | | | | | | | | |
| 010.50310.028.2066.9010 | WEBSITE | | 3,000 | 2,750 | 2,750 | 3,000 | 3,000 | |
| 010.50332.028.0000.9010 | MAINTENCE AGREEMENTS | | 84,000 | 66,847 | 61,967 | 149,140 | 142,940 | |
| 010.50332.028.1472.9010 | MAINTENANCE AGREEMENTS – IT/POLICE | | 82,000 | 46,832 | 45,206 | 82,700 | 77,700 | |
| 010.50332.028.3007.9010 | CYBER SECURITY | | 7,000 | 4,307 | 4,307 | 10,000 | 10,000 | |
| | | | | | | | | |
| **504 - Supplies & Materials** | | | | | | | | |
| 010.50401.028.0000.9010 | OFFICE SUPPLIES | | 1,478 | – | – | 2,600 | 2,600 | |
| 010.50406.028.1918.9010 | SOFTWARE | | – | – | 50,000 | – | | |
| 010.50406.028.2389.9010 | E-MAIL HOSTING | | 15,000 | 9,232 | 9,232 | 21,000 | 21,000 | |
| 010.50495.028.0000.9010 | AUDIO VISUAL EQPT | | 1,200 | – | – | 11,500 | 1,500 | |
| | | | | | | | | |
| **505 - Equipment & Improvements** | | | | | | | | |
| 010.50560.028.1472.9010 | COMPUTER INFO STRUCTURE – IT/POLICE | | 34,250 | 14,250 | 14,250 | 57,300 | 57,300 | |
| 010.50560.028.2401.9010 | COMPUTER INFO STRUCTURE | | 90,300 | 14,094 | 9,932 | 172,679 | 144,344 | |
| 010.50560.028.3082.9010 | COMPUTER LEASE | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| **IT - Information Technology Total** | | – | 336,228 | 176,343 | 215,499 | 529,919 | 480,384 | – |

# Thank You

**The Watertown Information Technology Department would like to express our sincere thanks for your continued confidence and support!!**

**It is our pleasure to provide service to the wonderful community of Watertown/Oakville.**

**Questions?**