



ACT Committee Meeting
September 9, 2026 @ 6:30 PM
This meeting is recorded for public record.

Committee Members:

Lisa Kearns, Chair
Jerome Szczepaniak
Stephen Marvin

Chief Information Security Officer: William Mann

Director of Human Resources: Christine Hines

Borough Manager: Sean Metrick

ACT Committee Meeting:

I. Call to Order

II. Announcements

III. Comments

Comments, suggestions, petitions by residents, taxpayers and visitors in attendance regarding items that are not on the agenda. Please be advised there is a 5-minute time limit which is at the discretion of the Council President and/or Chair.

IV. Reports

A. Quarterly Report – *CISO, William Mann*

B. ACT Committee – *Chair Report, workplan and issues raised at prior meetings*

V. Old Business

A. Approve August 2026 meeting minutes (attachment)

VI. New Business

A. 2027 Information Technology Budget presentation – *CISO, William Mann*
(attachment)

VII. Other Business

VIII. Adjournment

Visit www.west-chester.com for access to all attachments.

Agendas are posted to www.west-chester.com by noon 3 business days prior to the meeting.

CISO QUARTERLY ROUNDUP

ACT
September 9, 2026

The information included in this report compiles highlighted information from the **CISO Monthly Report** which is issued to the Borough Manager.

Serving 9 Departments, 6 Facilities and 150+ employees as well as our elected officials.

Protecting our organization through smart investments in cybersecurity.

We are very proud to serve our police department for their technology needs regardless of the time of day.

William Mann, CGCIO
Borough of West Chester
wmann@west-chester.com



The IT Team is...

- William Mann
- Jeff Carbohn

Executive Summary *what we do...*

NETWORKING, HARDWARE AND SOFTWARE SERVICES



- Manage and secure all networking services.
- Ensure the availability, continuity, and security of technology services within the organization.
- Manage software and security updates on all servers.
- Manage Help Desk services.
- Monitor and respond to network related service issues.
- Managing all communication services, including traditional voice service and Microsoft Teams (VoIP) including Access Points relating to internal and public internet access.
- Manage and maintain telecommunication services in police dispatch.
- Manage Microsoft 365 and Adobe Creative Cloud services.
- Plan and coordinate activities, such as installation and upgrading of hardware and software including programming and systems design, development of computer networks, domains and VLAN scheme within the LAN.
- Manage workstations and related hardware services.
- Manage organizational print, scanning and fax services.
- Manage parking services, handhelds and portable radios.

CYBERSECURITY AND DISASTER RECOVERY



- Manage all aspects of network and user security policies and procedures.
- Manage physical firewall and VPN appliances at all locations.
 - including the municipal building, public works, wastewater, and parking garage facilities.
- Manage, monitor, respond and remediate all cybersecurity incidents.
- Manage, configure, and respond to all Advanced Threat Protection services.
- Manage, configure, and monitor all backup services, both on premises and offsite.
- Manage, configure, and monitor all web traffic in respect to access configuration.
- Provide regular cybersecurity awareness training for staff.
- Conduct regular cybersecurity Department meetings.
- Manage and monitor all digital (email and document) backup and archival services.
- Maintain the "Cybersecurity Action Plan".

CAMERAS AND SECURITY SERVICES



- Manage cameras at Public Works, Wastewater and parking garages.
- Assist the police department with the municipal building's camera and security services.

MEETING MANAGEMENT

- Manage audio, video, recording and streaming services for public meetings.
- Manage the Borough's YouTube channel.
- Manage the Agenda Meeting Management Center (AMMC).

WEBSITE SERVICES | MOBILE | BUDGETING | ON & OFF BOARDING | POLICIES | RIGHT TO KNOW...

- Manage website services.
- Manage mobile services.
- Maintain, and plan the operational and capital technology budget including day to day invoicing.
- Assist the Chief Communication Officer with dispatch technology and social media services.
- Assist the department's Data Manager in respect to data related services, enterprise applications and related projects.
- Manage employee onboarding and offboarding in respect to technical, software and security services.
- Analyze the computer and technological needs of the organization from an operational and strategic perspective.
- Creating, maintaining, and enforcing written policies and procedures regarding computer operations in the Information Technology Department and throughout the organization.
- Manage and complete Right to Know and compliance reports relating to digital data retrieval including email and documents.

PROJECTS 2026

- **COMPLETED:** AV Managed Services (THREATDOWN)
- **COMPLETED:** Municipal Building – Second Floor Cameras
- **COMPLETED:** Security Access Points at Goose Creek WWTP
- **COMPLETED:** Network Penetration Testing
- **COMPLETED:** Public Works Cameras(new solution installed)

- **ASSIST/COMPLETED:** Borough Bulletin e-Newsletter w/Ramsey Reiner, Sean Metrick and Dana DiDomenico
- **ASSIST/COMPLETED:** CivicRec with Parks & Recreation / Keith Kurowski

- **IN PROGRESS:** Workstation Upgrades (scheduled throughout the year)
- **IN PROGRESS:** Parking Garage Cameras (Pre-installation started, parts ordered)
- **IN PROGRESS:** AI Exploration + Microsoft CoPilot (working on policy)

UNSCHEDULED & CRITICAL EVENTS

May-August 2026

There were 3 unexpected organization wide service events between May & August.

Between June 8 & 10 we began experiencing control issues with 22 of our doors in the municipal building.

The security access control for 22 of our doors at the borough building went offline and were not communicating with the controller. Although the access cards continued working during this time, we only had a couple of days to isolate and resolve the issue before the doors became inoperative. Working with the contractor, BSGI we were able to isolate and resolve the issue on June 10.

Note: This is an aging infrastructure that we plan on replacing in 2028 (capital project).

On July 21 the AV equipment that supports to Borough Council chambers began reporting high temperature alerts.

In the evening of July 21 we began receiving high temperature alerts, the AV & Networking equipment that serves the Borough Council chambers. Upon investigation it was determined that the RTU (roof top unit) AC unit was failing in the council caucus room causing high room temperatures to impact on the AV equipment. The IT Department responded to do what we could to protect the equipment from the high room temperature. NexGen was able to repair the RTU unit the following day.

On August 25, the Taylor Run wastewater plant lost internet service.

At 2PM the internet service was lost at the Taylor Run Wastewater plant. We responded and identified that the Verizon circuit was down due to an “account related issue” Verizon was contacted and restored the service. The legacy account will need to be updated to maintain service. We are working on moving away from the legacy service.

OTHER INITIATIVES, SERVICES & PLANNING

These include services provided by the Information Technology department that are not part of a larger project or included as help desk tickets.

MAY

- Relocated HR printer to Chestnut Street Parking Garage.
- Installed and deployed PaperCut service for printing at the parking garage.
- Installed and configured new network switch at the parking garage.
- Installed new network cabling at the parking garage and connected to the new server “room” at the garage. * Thanks goes to Public Works for the help with the cable runs.
- Planning the upgrade of all T-Mobile mobile devices in the organization. Devices have been shipped and delivered. Deployment scheduled for June.
- Created form/poll for the WCU-BWC – Exploring Shared Shuttle Usage project.

OTHER INITIATIVES, SERVICES & PLANNING

These include services provided by the Information Technology department that are not part of a larger project or included as help desk tickets.

JUNE

- Replaced [8] old cameras at Public Works with the assistance of the Public Works Department. This continues our planned migration of all organizational cameras into one solution.
- Setup a new police department server for the secure storage of video and digital evidence.
- Relocated an employee's workstation.
- Onboarded* 3 new police officers. This includes Microsoft 365, email, voice, DUO and more.
- Onboarded* the new Data intern. This includes Microsoft 365, email, voice, DUO and more.
- We began testing solutions to [possibly] replace our virtual host manger, VMware. *VMware was recently purchased by Broadcom which brings increased cost.*
- Migrated the CODY server as part of the planned Windows Server OS upgrades.

OTHER INITIATIVES, SERVICES & PLANNING

These include services provided by the Information Technology department that are not part of a larger project or included as help desk tickets.

JULY

- This month we began upgrading mobile phones for the staff.
- Set up and issued a mobile mi-fi device for police administration.
- Ordered 4 new UPS (uninterrupted power supply) units for our primary server cabinets. Replacing the older units. (installation is being planned)
- Setup employee (Public Works – Sign Technician) with email and mobile phone.
- Three (3) 5G routers retired which were not being used by the police department.

OTHER INITIATIVES, SERVICES & PLANNING

These include services provided by the Information Technology department that are not part of a larger project or included as help desk tickets.

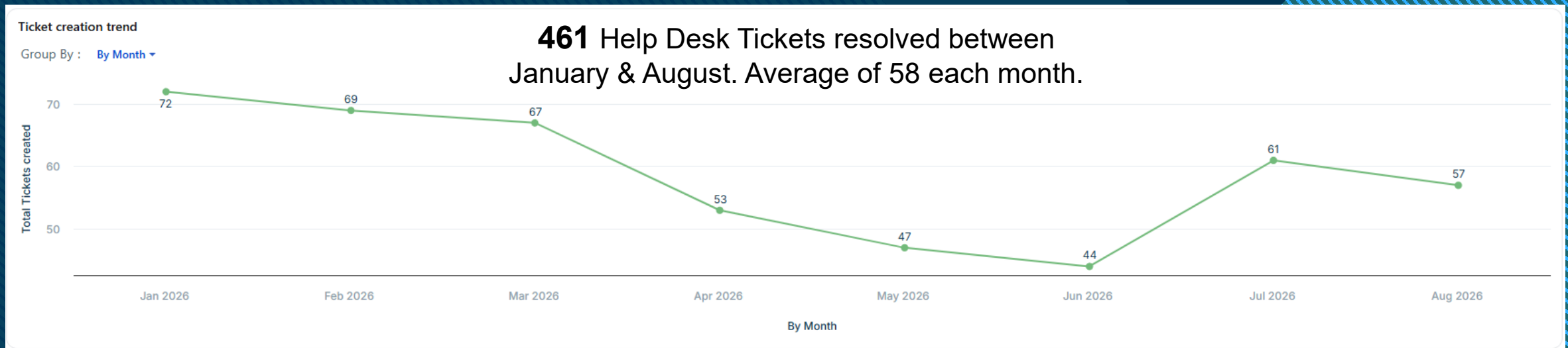
AUGUST

- Installed new UPS (uninterrupted power supply) at Public Works for the networking equipment.
- Recycled several old computers from the police department's emergency operations center, as well as removing the hard drives.
- Began exploring Webex service upgrades to possibly aid in supporting future increased hybrid public meetings.
- Began exploring Meeting Minutes Management improved with Live Meeting Manager by CivicPlus.
- Installation of video calling service at the Chestnut Street parking garage. This allows the door to be locked in the office while providing easy communication between customers and staff.



HELP DESK SERVICES

Help desk services are a core function of the information technology staff. Every department, every employee relies on the diverse soft and hard solutions that they rely on to get their job done. From hardware of all types, software solutions, cloud services and more it is through help desk services that our organization can function.



Note: Only about **70%** of the day-to-day support IT provides to staff is documented in our help desk solution. We are working to improve this documentation.

Cybersecurity Services

Our organization's cybersecurity effort consumes a large part of our day-to-day activities as well as requiring **24x7 monitoring, investigation, and remediation**. This responsibility is managed with the utmost care and commitment.

These efforts include the management of several diverse cybersecurity solutions.

Wastewater Facilities



As a result of the ongoing Iranian threat to Wastewater facilities, working with Sean Mitchell we conducted and completed an inventory of possible connected devices at both facilities as well as other remote sites. Although some equipment can connect to exterior services via the internet, we found no connected devices. We continue to monitor this cybersecurity threat.

Barracuda™

- Email Gateway Defense – basic email flow security
- Content Shield (internet traffic monitoring, management, and control)
- Impersonation Protection – automated ATP services
- Incident Response – manual ATP response, investigation & response
- Cloud-to-Cloud Backup – All Microsoft 365 services
- Security Awareness Training – phishing and email staff training & audits
- Physical Firewall & VPN services at all borough operated facilities.
- Data Inspector – liability protection, PII monitoring



Other Partners

- Bitdefender – AV services
- Malwarebytes – AV & Patch Management
- Microsoft – Two Factor Authentication
- Duo – Two Factor Authentication
- Datto – Backup & Disaster Recovery (on premises and remote)
- LogMeIn – This allows the information technology to monitor and manage Windows Updates and Anti-Virus services on all the workstations as well as providing the ability to remotely assist employees with technical issues and manage servers.



CYBERSECURITY SOLUTIONS



Impersonation –
Phishing – Scamming -
Extortion Response

Automated & Follow-up

1078



Incident Response
Self-Reported including
investigation &
Remediation

695



Account Takeover
Account Hijack Attempts

1



Security Awareness
Training (PhishLine)
Phishing Testing with Staff

8



Cybersecurity
Planning & Review

Planning & Review
+ Staff Training +
Cybersecurity Friday
Cybersecurity Daily

Cybersecurity Awareness
Month - October

CYBERSECURITY FRIDAYS

Each Friday we issue a new Cybersecurity Friday newsletter to staff, stakeholders and others in local government.

Our mission is a simple one.

It is through education and an informed staff that will help us protect our organization – and each other.



Cybersecurity Friday

With Bill Mann



staying cybersafe one week at a time

August 21, 2026 - Issue 199
The History of Ransomware

Subscribe

This Week

Ransomware may feel like a modern threat, but the idea of holding computer access or files hostage has been around for decades. What started as a strange experiment on floppy disks has grown into a global criminal business that affects individuals, businesses, schools, hospitals, local governments, and critical infrastructure.



Understanding the history of ransomware helps explain why backups, updates, strong passwords, and careful clicking matter so much today.

This Week's Cybersecurity All-Stars

This week's issue brings the return of recognizing our weekly "Cybersecurity All-Stars". I had stopped doing this for some reason. So, beginning this week that error will be corrected.



Week of August 3 - August 10
This week's "Cybersecurity All-Stars" are Chris Hines, Maria Kullman & Staci King.

Well done. Stop by the IT Department to claim your All-Star merch and show off your cybersecurity skills to your work mates.

Latest Vulnerabilities Report

As a Chief Information Security Officer, I receive regular

Streaming Services - Outreach

YouTube Channel – Borough Council Meetings – January through August 2026

FACEBOOK	VIEWS BY MONTH											
	Jan	Feb	Mar	Apr	May	June	July	August	September	October	November	December
Committee Meetings		947	1073	813	874	679	999	416				
Committee Meetings		850	713	800	775	337	550	614				
Worksession		1329	967	1059	254	783	649	994				
Voting Session	3174	1206	679	837	1122	726	772	1310				
YOUTUBE	VIEWS BY MONTH											
	Jan	Feb	Mar	Apr	May	June	July	August	September	October	November	December
ACT		15	15	11	24	9	18	13				
Public Works		31	25	28	28	29	40	18				
Parking		16	31	22	27	16	25	25				
Finance & Revenue		13	8	8	24	14	11	22				
Public Safety		45	25	31	41	36	40	33				
Smart Growth		14	17	35	55	16	35	29				
Worksession		82	57	35	61	37	38	37				
Voting Session	97	26	39	36	70	27	73	108				
Planning Commission WS		25	34	29	35	32	64	16				
Planning Commission VS	36	20	29	25	24	20	209	26				

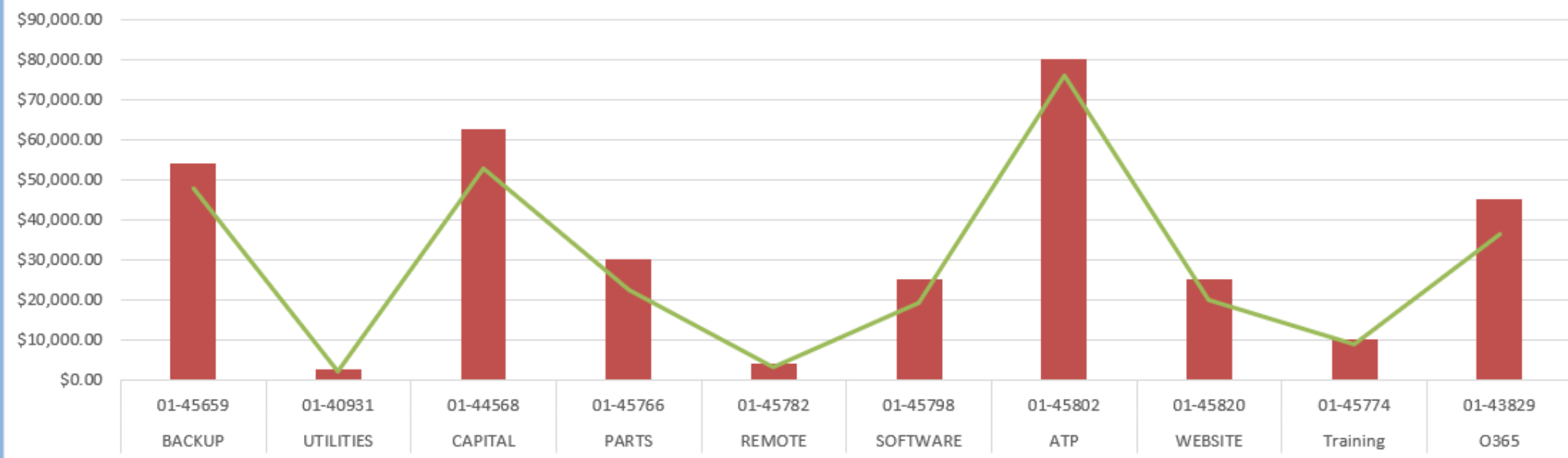
2026 BUDGET

INFORMATION TECHNOLOGY SERVICES | 2026 BUDGET



	BACKUP	UTILITIES	CAPITAL	PARTS	REMOTE	SOFTWARE	ATP	WEBSITE	Training	O365
	01-45659	01-40931	01-44568	01-45766	01-45782	01-45798	01-45802	01-45820	01-45774	01-43829
Budget	\$54,000.00	\$2,700.00	\$62,414.00	\$30,000.00	\$4,000.00	\$25,000.00	\$80,000.00	\$25,000.00	\$10,000.00	\$45,000.00
YTD	\$47,832.42	\$2,084.10	\$52,862.01	\$22,571.69	\$3,300.57	\$19,194.02	\$76,062.66	\$19,779.08	\$8,933.21	\$36,415.23
Remaining	\$6,167.58	\$615.90	\$9,551.99	\$7,428.31	\$699.43	\$4,805.98	\$3,937.34	\$5,220.92	\$1,066.79	\$8,584.77
	Datto	mobile	3 Projects	Varied	Varied	Varied Adobe	Barracuda PenTesting	CivicPlus	Varied	Microsoft Calltower

\$338,114.00
\$289,034.99
\$48,079.01





William Mann, CGCIO

Chief Information Security Officer
Borough of West Chester
wmann@west-chester.com



Administration, Communication, and Technology Committee of Borough Council

MEETING MINUTES

Date: Wednesday, August 12, 2026 @ 6:30 PM

Committee Members: Lisa Kearns, Chair
Stephen Marvin
Jerry Szczepaniak

Staff: William Mann, Chief Information Security Officer
Nicholas Fink, Manager of Data and Enterprise Applications
Will Williams, Director of Sustainability
Kris Hines, Director of Human Resources
Sean Metrick, Borough Manager

I. Announcements

The West Chester Borough is participating in a friendly “Food Fight” with East & West Bradford Townships from July 1st to August 31, to collect non-perishable food items. Collection site is in the lobby at West Chester Borough Hall - **COMPLETED**

II. Comments, suggestions, petitions by residents, property owners, and visitors in attendance regarding items not on the agenda. (Please be advised that all public comments have a 5-minute time limit.) - **NONE**

III. Reports

A. Quarterly Report – Sustainability - **COMPLETED**

B. ACT Committee –*Chair Report, workplan and issues raised at prior meetings* - **NONE**

IV. Old business

A. Approve July 2026 meeting minutes (attachment) – **APPROVED 3-0**

B. Discuss virtual participation at public meetings – **DISCUSSED, CONTINUED EVALUATION**

C. Discuss increase to Borough Council/Mayor compensation – **INCREASE SALARIES TO \$6,195 EFFECTIVE IN 2030, APPROVED 3-0**

V. New business

A. Discuss director reports at public meetings – **DISCUSSED, CONTINUE MANAGER REPORTS**

B. Motion to approve amendments to the employee policy manual – **APPROVED 3-0**

VI. Adjournment

Visit www.west-chester.com for access to all attachments. Agendas are posted to www.west-chester.com by noon 3 business days prior to the meeting.



Possible Expansion of Hybrid Meetings

Administration, Communication & Technology
September 9, 2026

William Mann, CGCIO
Chief Information Security Officer



Remote Council Meeting Considerations

ITEMS TO CONSIDER	CORRESPONDING INFO
Legal & Regulatory Compliance	
Open Meeting Laws	Ensure compliance with state-level Open Public Meetings Acts (OPMA) and/or Sunshine Laws regarding remote participation.
Public Comment Rights	Provide equal opportunities for remote and physical attendees to speak during designated times.
Notice Requirements	Update official meeting notices with physical address and remote registration information. Ensure notice requires only a physical meeting (in case remote option is not available).



Time is an important factor to consider with expanding hybrid meetings. (next slide)

Length of Meetings

Examples from August 2026

Let's expect an extra 30 minutes because of expanded virtual participation.*

Day 1

- Public Works – 44 minutes (1 hour, 14 minutes)
- Public Safety – 46 minutes (1 hour, 16 minutes)
- Parking – 1 hour, 15 minutes (1 hour, 45 minutes)

Before = 2 hours, 45 minutes

After = 4 hours, 15 minutes

Day 2

- Finance & Revenue – 56 minutes (1 hour, 26 minutes)
- Smart Growth – 1 hour, 40 minutes (2 hours, 10 minutes)
- ACT – 55 minutes (1 hour, 15 minutes)

Before = 3 hours, 31 minutes

After = 4 hours, 51 minutes)

Day 3

- Worksession – 2 hours, 10 minutes (2 hours, 40 minutes)

Day 4

- Voting Session – 1 hour, 55 minutes (2 hours, 25 minutes)





Time Management Challenges

- Before Expansion of hybrid meetings = 8 hours and 22 minutes
- After expansion of hybrid meetings = 11 hours and 11 minutes

This is assuming an additional 30 minutes each meeting, some could be more or less. This additional time requirement should be seriously considered before making a decision to expand virtual attendance from what it is today.

Technology & Infrastructure

Audio Quality	Ensure quality audio is available both inside the chamber and remotely.
Video Capabilities	Ensure camera(s) capture the council dais, the public podium, and presentation screens. Ensure audio and video can only be turned ON by the moderator. Ensure the moderator can mute all participants simultaneously or individually and remove when necessary.
Platform Security	Select a secure streaming platform (e.g., WebEx) with waiting rooms and muting controls to prevent "Zoom-bombing."
Bandwidth Capacity	Ensure the building's internet infrastructure can handle live-streaming and remote participation.
Presentation Sharing	Ensure digital slides, documents, and other critical visuals are clearly visible to both audiences.
Recording	Ensure both virtual and in-person participants are part of the recording.
Interpretation/Captioning	When possible, allow language interpretation and closed captioning.

Today the back of the speaker is on view. An additional camera and setup would be expensive and begin to turn meeting management into a **studio operation**. An upgrade here is not included in the 2027 budget.

Today we use Webex and we are evaluating upgrades to achieve expansion. We have also reached out to Zoom for comparables.

We do this today; however, it can be a difficult process to stay on top of.

Close captioning is available on the live Facebook feed as well as the YouTube recording.

Staffing & Operations

Dedicated Moderator	Assign a tech-savvy staff member to manage the virtual lobby, mute disruptive users, activate remote speakers, etc.
Tech Support	Provides participants with registration, access information, rules of decorum, etc. prior to meeting.
	Adjusts sound and camera, handles slides and other visuals, etc. during the meeting.
Staff Training	Conduct mock meetings to train elected officials and staff on using the hardware and software.
Troubleshooting Protocols	Establish a clear backup plan (e.g., recessing the meeting, switching to in-person only) if the internet drops or hardware fails.
Meeting Settings and Protocols	• All remote participants must complete and submit the registration form before the meeting to be given the meeting link. • Hold participants in “virtual waiting room” without chat or sharing capabilities until the moderator allows them into the room. (Mute all participants upon entry. Disable “Participants can unmute themselves”.) • At the beginning of each meeting, Chair must explain key meeting protocols. • Public comments will be taken from in-room participants first, followed by remote attendees. • Video and audio of remote participants must be kept OFF by the Moderator until it is their turn to speak. • Require all participants to turn ON camera when speaking. All cameras OFF when not. • Enable screen sharing only by moderator or designee. • Prevent participants from being able to rejoin the meeting if removed. • Disable chat, annotations, screen sharing, file transfer, and comments for participants.

IT staff of two handles all council meetings. A third option should be available in cases of emergency as well as considering the possibility of expanding the role of the elected officials (the chair) in the meeting management process.

- Registration is a must.
- A script for the chair of the meeting will be necessary. We used one during Covid.
- Policies regarding virtual participants and how they are managed during the meeting needs to be determined.
- Video should be on when a virtual attendant is speaking. I recommend that a PC, in a stationary location be required.
- There needs to be a mechanism for blacklisting bad actors.
- Do we want virtual participants chatting with each other, sharing files (documents) etc.?

Policy & Meeting Management

Time Limits	Establish and enforce uniform time limits for public comments, regardless of whether the speaker is in the room or online.
Decorum Rules	Establish and publish a clear code of conduct to address appropriate behavior for virtual attendees and make certain they are included in the registration process. (More detail below.)
Meeting Settings and Protocols	• All remote participants must complete and submit registration form prior to the meeting to be given the meeting link. • Turn off participant video and audio. • Hold participants in “virtual waiting room” without chat or sharing capabilities until the moderator allows them into the room. (Mute all participants upon entry. Disable “Participants can unmute themselves”.) • Audio and video can only be turned on by moderator. • Ensure moderator can mute all participants simultaneously or individually. • Require all participants to turn ON camera when speaking. All cameras OFF when not. • Enable screen sharing only by moderator or designee. • Prevent participants from being able to rejoin the meeting if removed. • Disable chat, annotations, screen sharing, file transfer, and comments for WebEx participants.

Time Management will be critical to successful expansion of hybrid meetings.

A published code of conduct will be required to establish behavior guidelines.

Again, registration is necessary.

Having an understanding how many and who is attending virtually is a critical part of meeting management & planning.

The ability to control audio and video for all participants is necessary and will require upgrades to our Webex service.

Budget & Sustainability

Upfront Costs	Ensure available cameras, microphones, switchers, monitors, etc., are installed and operable.
Ongoing Expenses	Account for any additional software, hardware, and storage necessary to conduct hybrid public meetings and pay for any required additional staff hours.



Working with Webex we have received preliminary figures to expand our service to Webex Webinars which would provide much more control as well as reporting, audit ability and more to what we currently have.

\$7,000 annually (2027) as compared to about \$2,000 today (2026).

Moving Forward

should Borough Council decide to expand hybrid meeting involvement more than it is today

Continued evaluation with both Webex & Zoom for Government.

Secure funding for 2027 budget.

Development of policy of meeting management.

Continued discussion in the ACT November meeting.

Thank you

William Mann, CGCIO
Chief Information Security Officer



INFORMATION TECHNOLOGY DRAFT BUDGET

2027



- NETWORKING (*connecting all facilities*)
- HARDWARE (*all departments*)
- HELP DESK (*all departments*)
- SOFTWARE SERVICES & SUPPORT*
- CYBERSECURITY
 - Response, Remediation, Investigation
 - Staff Training
- DISASTER RECOVERY
- CAMERAS & SECURITY (*all facilities*)
- MEETING MANAGEMENT
 - Audio, Streaming, Recording
 - AMMC
- WEBSITE SERVICES
- VOICE SERVICES (*Microsoft Teams*)
- MOBILE SERVICES (*Smartphones, Tablets*)
- ON & OFF BOARDING (*all staff*)
- POLICIES (*cybersecurity – technology*)
- RIGHT TO KNOW (*digital data extraction*)

*not including, SmartGov, Cartegraph & BSA

Administration, Communication & Technology
September 9, 2026

William Mann, CGCIO
Chief Information Security Officer



TECHNOLOGY SERVICES

Technology is the foundation of how our organization works, communicates and evolves.

Our organization's services rely on networking infrastructure, front end hardware, connected devices, software, mobile services, security services and more.

The technology staff provides support to all departments and staff, regardless of the day of the week or time of day.

Cybersecurity Strategy

Our cybersecurity & redundancy strategies include state of the art solutions, monitoring, investigation, remediation and organizational wide training.



1. OPERATIONS

Title	2022	2023	2024	2025	2026	2027
Department Head (CISO)	1	1	1	1	1	1
IT Manager	1	1	1	1	1	1
TOTAL	2	2	2	2	2	2

It is challenging to reduce cost in operations because services, software, hardware, communications, contracts and agreements are required for the organization to meet its mission effectively and securely.

We do however, work very hard to control these costs.

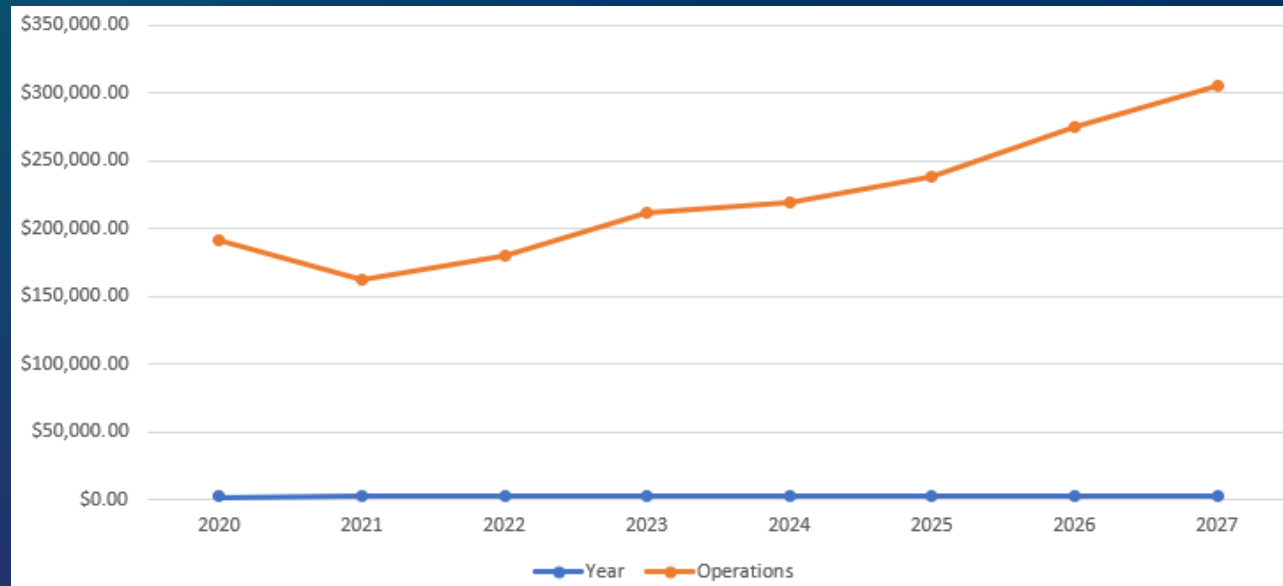
Operations	
2020	\$191,451
2021	\$162,000
2022	\$180,000
2023	\$211,460
2024	\$219,540
2025	\$238,700
2026	\$274,700
2027	\$305,000

8 YEAR OPERATIONS TIMELINE (2020-2027)

getting from there to here

Timeline Highlights

- 2020 - budget was reduced by \$42,811.29 due to the COVID pandemic.
- 2021 - budget continued to reflect the impact of the COVID pandemic.
- 2022 - hardware costs that were previously accounted for in each department were shifted to the IT budget.
- 2024 – maintaining services + additional cybersecurity services (data inspector)
- 2025 - Additional Cybersecurity services (pen testing) & additional Website services (agenda meeting management center).
- 2026 – maintaining services, additional Microsoft cost for licensing and co-pilot (AI) exploration.
- 2027 – maintaining services, expanding security solutions, additional website services, right to know management, Webex upgrade.





CYBERSECURITY THREATS FACING LOCAL GOVERNMENTS

why continued investment and management matters



RANSOMWARE

Ransomware remains the most disruptive threat to local governments. Attackers encrypt systems and demand payment, often stealing data first to increase pressure on the victim.

ACCOUNT TAKEOVER

Suspicious authentication activity and compromised accounts are among the most common findings in local government environments.

PHISHING

Suspicious authentication activity and compromised accounts are among the most common findings in local government environments. Employees remain the primary attack surface.

CRITICAL INFRASTRUCTURE

Water, wastewater, public safety, transportation, and utility systems have become increasingly attractive targets.

THIRD-PARTY

Many local governments, including ours rely heavily on vendors. A breach of a trusted vendor can provide an attacker with indirect access to municipal systems or sensitive resident data

INSIDER THREATS

Employees, and connected vendors can expose real risk to an organization's systems.

AI-ENABLED CYBER ATTACKS

AI is helping cybercriminals create more realistic phishing emails, automating attacks, generating malicious code and conducting deep fake audio and video scams.

and MORE

Unpatched legacy systems, out of date operating & software systems are tasks local government often struggle with (we do not). Today **Nation-State Threats** are also a very real threat such as elections, public safety systems and more.

OUR CYBERSECURITY INVESTMENT

Protecting Ourselves, Our Community and Our Institutional Reputation



ATP SERVICES

Email Gateway Defense
Impersonation Protection
Incident Response
Data Inspector
Anti-Virus Services
Security Awareness Training

Monthly Phishing Campaigns
Classroom & Virtual Training
“Cybersecurity Friday”

Multi-Factor Authentication
• DUO
• Microsoft Authenticator



DISASTER RECOVERY

Cloud-to-Cloud Backup
On-Premises Backup
Cloud Backup for Servers
eDiscovery w/Microsoft

- Microsoft 365 Services
- Server(s) Backup
- Ability to spin up servers remotely if physical location suffers a failure

Patch Management
• ThreatDown



ONSITE SECURITY

Firewall/VPN Appliances
Site-to-Site Connectivity
Content Shield

Redundant appliances for critical services including:
• ISP providers
• Firewalls/VPNS

Redundant ISPs
• Verizon Fios
• Comcast Business



REMOTE SUPPORT

LogMeIn
Help Desk Services

Remote access to support staff regardless of the day of the week, or time of the day.

2027 OPERATIONS HIGHLIGHTS

CONTINUED FOCUS ON CYBERSECURITY

The information technology operations budget is **50% operational**, **30% cybersecurity** and **20% disaster recovery**. This continued smart investment in cybersecurity is critical element in protecting our organization from current and emerging cyber threats.

SMART PLANNING & INVESTMENT

The operational budget remains consistent from the previous year as we continue to upgrade and replace hardware throughout our organization and network infrastructure on a planned schedule.

CONTINUED WEBSITE SERVICES IMPROVEMENTS

Right to Know Management – Today there is no central depository or designed workflow management process for this complex task that is time sensitive and can involve many departments. There is also no reporting mechanism in place.

CONTINUED AI EXPLORATION

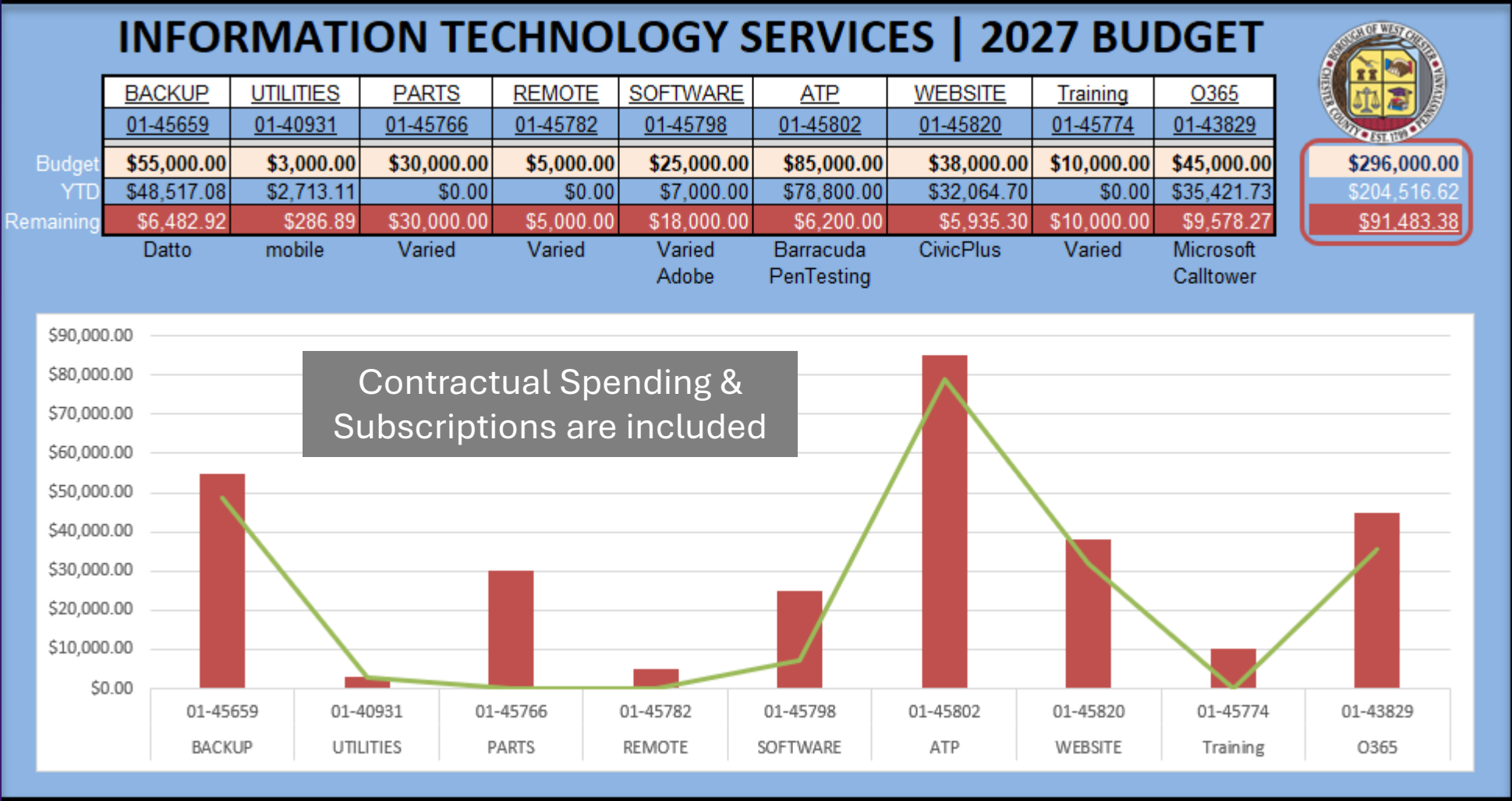
We are continuing to explore the potential advantages and pitfalls of adapting AI to our workflow experience.

HARDWARE SUPPORT FOR ALL DEPARTMENTS

Continued support for all hardware services for all departments as well as our infrastructure(s) at the municipal building, public works, police department & wastewater.

2027 LINE-ITEM DETAIL - OPERATIONS

The IT budget accounts for most of our organization’s hardware and services, except for specific departmental software including Paylocity, SmartGov, Cartegraph, Cody, UPSafety, ESRI, Mip, Axon & Verizon Fleet etc.



- On-Premises & Remote Backup
- Hardware & Parts for All Departments
- Access Points & Connectivity
- ATP,AV, Firewall, PenTesting
- Microsoft 365 Services
- Adobe CC & Related
- Website (CivicPlus)
- Services & Warranties
- License Fees
- Training & Certifications

2. CAPITAL

	Capital
2020	\$0.00
2021	\$20,000.00
2022	\$70,000.00
2023	\$85,000.00
2024	\$60,817.00
2025	\$50,817.00
2026	\$62,414.00
2027	\$118,231.23

Unlike Operations we have much more control over the capital budget. It is through smart long-term planning and strategy that cost can be effectively controlled .



The IT 2027 Capital budget includes **\$60,000** for the upgrade & replacement of the cameras in the police department. This cost would have been included in the police budget, however because of project management & support services it was moved to the IT budget. If removed, the IT budget would have been \$58,231, a **\$4,183 reduction** from 2026.

6 YEAR CAPITAL TIMELINE (2020-2026)

getting from there to here



Timeline Highlights

- **2020 / 2021** - Capital budgets were removed (2020) & reduced (2021) because of the COVID pandemic.
- **2022** – Equipment that had previously been accounted for in the operational budget were moved to capital.
- **2023** – Scheduled server upgrades, workstations upgrades & acoustical treatment in the borough council chambers.
- **2024** – Server and switching upgrades in the server room.
- **2025** – Borough Council audio improvement.
- **2026** – Lease payments for Virtual Servers (3) and Borough Council Audio improvements. Scheduled workstation upgrades & camera consolidation with Public Works and Wastewater.
- **2027** – Lease Payments for Virtual Servers (3) and Borough Council Audio improvements, scheduled workstation upgrades and camera upgrades/replacements in the police department.

6 YEAR CAPITAL TIMELINE AND PROJECTION



We will expect to enjoy a significant decrease in the IT capital budget in 2028 & 2029 as a result of smart, long-range planning.

	Project	Category	2024	2025	2026	2027	2028	2029
1	Workstation Replacements	Technology	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000
2	Borough Council Audio Upgrades	Technology		\$12,414	\$12,414	\$12,414		
3	Network Switches	Technology	\$20,000					\$20,000
4	Servers and related equipment	Technology	\$15,817	\$15,817	\$15,817	\$15,817	\$15,817	
5	Camera Consolodation (PW & WWTP)	Technology			\$15,000	\$60,000		
6	Security Access Upgrade	Technology					\$25,000	
			\$55,817.00	\$48,231	\$63,231	\$118,231	\$70,817	\$50,000

During the past two years we have been consolidating the varied security (camera) solutions located at Public Works, Wastewater and Borough Administration into one unified platform. We plan on upgrading the police department’s cameras in 2027 completing the video camera unification process. The \$60,000 included in the IT capital budget would have resided inside the police budget. However, because of project management and day-to-day maintenance responsibilities it was moved to the IT budget.

2027 CAPITAL HIGHLIGHTS

SMART PLANNING & INVESTMENT

Capital projects include:

1. Audio improvements for the Borough Council Chambers (lease payment)
2. Server upgrades (lease payment)
3. Scheduled workstation (PC) replacements
4. Concluding the camera unification project by upgrading/replacing the cameras in the police department.

Total capital investment expected to be **\$118,231.00.**

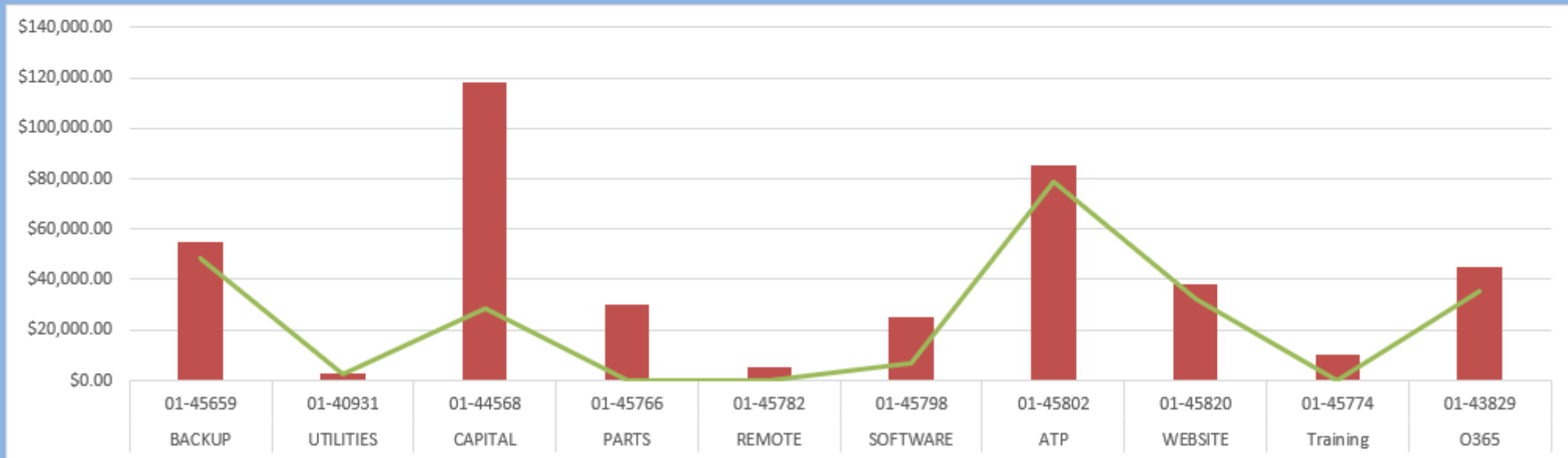
OVERVIEW OF THE COMBINED 2027 CAPITAL & OPERATIONS IT BUDGET

INFORMATION TECHNOLOGY SERVICES | 2027 BUDGET



	BACKUP	UTILITIES	CAPITAL	PARTS	REMOTE	SOFTWARE	ATP	WEBSITE	Training	O365
	01-45659	01-40931	01-44568	01-45766	01-45782	01-45798	01-45802	01-45820	01-45774	01-43829
Budget	\$55,000.00	\$3,000.00	\$118,231.23	\$30,000.00	\$5,000.00	\$25,000.00	\$85,000.00	\$38,000.00	\$10,000.00	\$45,000.00
YTD	\$48,517.08	\$2,713.11	\$28,231.23	\$0.00	\$0.00	\$7,000.00	\$78,800.00	\$32,064.70	\$0.00	\$35,421.73
Remaining	\$6,482.92	\$286.89	\$90,000.00	\$30,000.00	\$5,000.00	\$18,000.00	\$6,200.00	\$5,935.30	\$10,000.00	\$9,578.27
	Datto	mobile	3 Projects	Varied	Varied	Varied Adobe	Barracuda PenTesting	CivicPlus	Varied	Microsoft Calltower

\$414,231.23
\$232,747.85
\$181,483.38



THE SURPRISING SMALL COST FOR TECHNOLOGY AND CYBERSECURITY SERVICES

Technology & Cybersecurity through Smart Investment and Planning

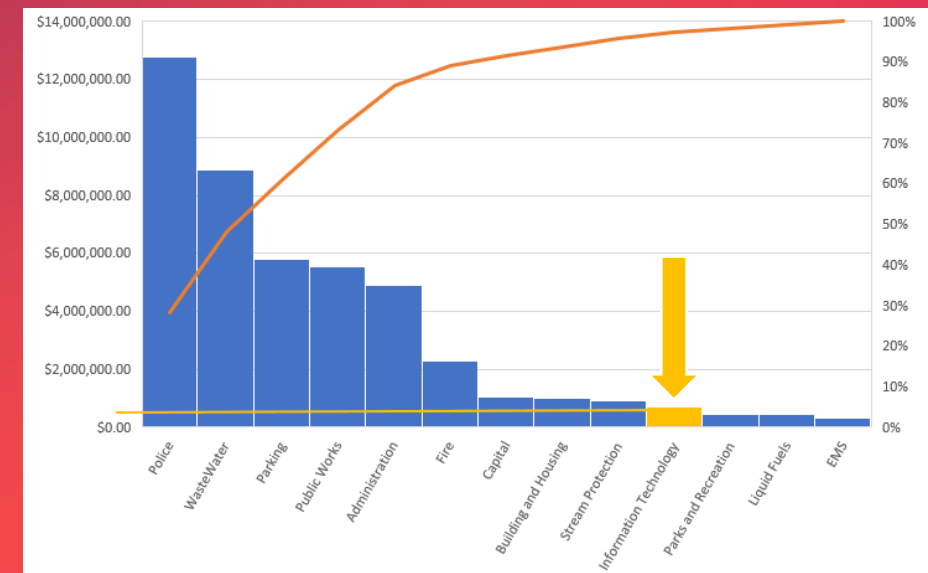
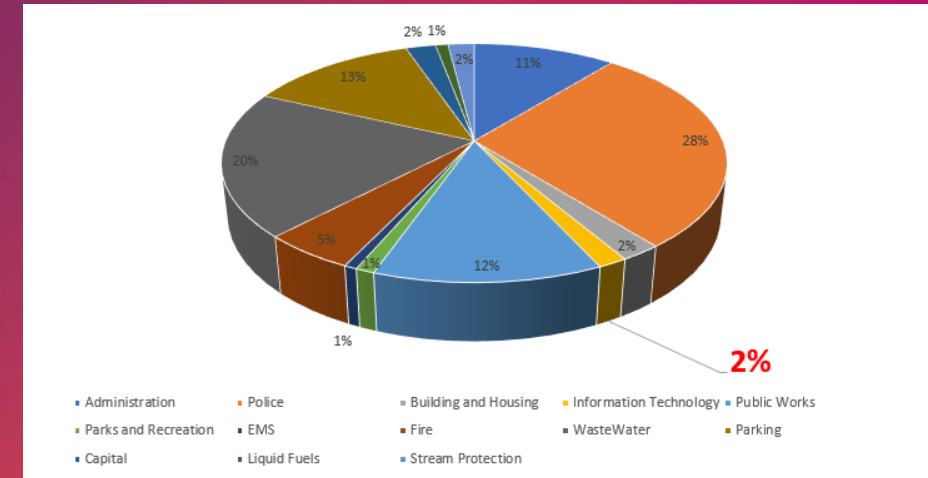
Updated: 8/28/2026

The technology budget, which includes capital, operations and salary continues to have a very small impact on the total borough budget.

The 2027 Information Technology budget accounts for approximately **2%** of the total budget.

The IT Department supports all departments in our organization, including our 24x7 police department.

The cybersecurity services are a critical element to the security of our organization including *protection from financial loss*, **institutional damage**, **liability risk** as well as **maintaining system reliability**, and the **security of our data** and the **data of our community**.



WHERE ARE OUR IT DOLLARS GOING?

Some of Our Technology Partners



THANK YOU



William Mann
CISO



Jeff Carbohn
IT Manager

William Mann, CGCIO
Chief Information Security Officer

