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WCICC-IT Estimated Budget 2026-2027

	FY26	FY27
Operating Budget		
Operating Expenses	522,695	500,979
Admin Split	746,849	794,767
Lease for Offsite Computer & Storage (IMON Invoice)	50,352	29,146
IT Enterprise Specialist Share - SDH	36,364	37,793
IT Enterprise Specialist Share - Public Safety	52,262	43,397
1/4 GIS Cost	70,371	76,710
Proposed Improvement Requests	<u>22,739</u>	<u>62,500</u>
	<u>\$ 1,501,631</u>	<u>\$ 1,545,292</u>

CIP Budget

Hyper-Converged Infrastructure Refresh (Nutanix)	325,000
Motorola FLEX Refresh	135,000
County Multifunctional Printers & PCs	100,000
	<u>\$560,000</u>

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IMPROVEMENT REQUEST

Department/Division Title: WCICC-IT

Request: Varonis Data Governance and Sensitive Data Discovery

Justification: This request seeks operating funds to implement Varonis' data governance platform - specifically its Data Classification Framework and Data Security Platform (DSP) features—to strengthen the City/County enterprise data environment. These tools provide automated file-level data labeling, continuous monitoring of sensitive information, and alerting when regulated or high-risk data is in unauthorized or incorrect locations across on-premise and cloud storage.

Operational Need

WCICC-IT manages a rapidly expanding volume of unstructured data across multiple systems (file servers, SharePoint, OneDrive, departmental repositories, and cloud platforms). Today, staff lack:

- **Automated identification and labeling** of data containing PII, PHI, CJIS-relevant content, financial records, personnel files, and other sensitive categories.
- **Visibility into data sprawl**, including who has access, where sensitive data resides, and whether it is adequately protected.
- **Actionable alerts** when sensitive data is copied, shared, or stored in locations that do not meet federal, state, or policy-driven security requirements.
- **Efficient remediation workflows**, forcing staff to manually trace file locations and coordinate cleanup efforts.

Expected Outcomes

- **Improve data hygiene** across file servers and cloud storage by identifying and correcting misplacements of sensitive information.
- **Reduce cyber risk** by closing permission gaps and preventing unauthorized access to high-value data.
- **Automate labor-intensive manual processes**, reducing staff workload and accelerating issue resolution.
- **Strengthen compliance posture** for CJIS, public records, and data breach laws.
- **Enable enterprise-wide data governance** as unstructured data continues to grow.

Financial Impact: The estimated cost is \$125,000 annually.

BUDGET ACCOUNT DETAIL

Account Number:	Description:	Amount:	Explanation:
722-8603-482.20-02	Professional Services	\$62,500	City's Portion
722-8604-482.20-02	Professional Services	\$62,500	County's Portion
	Total	\$125,000	