Budget Request Process

Aug. 24, 2023

Agenda

▶ Budget Request Process Overview

▶ IT New Budget Request Considerations

▶ Human Resources Considerations

IT New Budget Request Considerations

▶ Shared Services

▶ Alignment with Statewide Strategic IT Plan

▶ Alignment with Statewide IT Standards

▶ Details about what is being purchased

▶ Specificity around IT within the larger amount requested – Is there more than IT included in the request?

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Anatomy of an IT Budget Request (1 of 2)

Agency is requesting $2,032,478 for infrastructure integrity and information security needs.

▶ **IT Integrity and Information Security Staffing – 7 FTEs - $976,153**

  ○ Project Manager I, Endpoint Technician II, Network Administrator, IT Customer Support Specialist III, (3) IT Security Analysts.

  ○ Positions maintain network security, manage enterprise project implementation, expand user support services.

  ○ Agency is a shared services customer. Positions outlined will perform work complimentary to shared services.

▶ **Bandwidth Upgrade – $385,640**

  ○ Bandwidth upgrade for 57 offices to support staff work approach changes and leverage solutions implemented due to COVID-19.

  ○ Admin and Agency collaborated to add network capacity in response to use of video conferencing and other critical applications.

▶ **Network Management Software Maintenance – $27,959**

  ○ Recurring funding of annual maintenance/support for SolarWinds purchase to monitor, analyze and reduce risks to agency communication network.

  ○ While network management software is a required tool, the use of network shared services may reduce this need.

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Anatomy of an IT Budget Request (2 of 2)

Agency is requesting $2,032,478 for infrastructure integrity and information security needs.

▶ **Antivirus Software Maintenance – $181,165**

- ○ Recurring funding for annual maintenance for Cisco Advanced Malware Protection. This solution monitors all devices for security threats and attacks and isolates affected/infected hosts to respond and remediate security risks.

- ○ Antivirus software is required, and Admin supports this request.

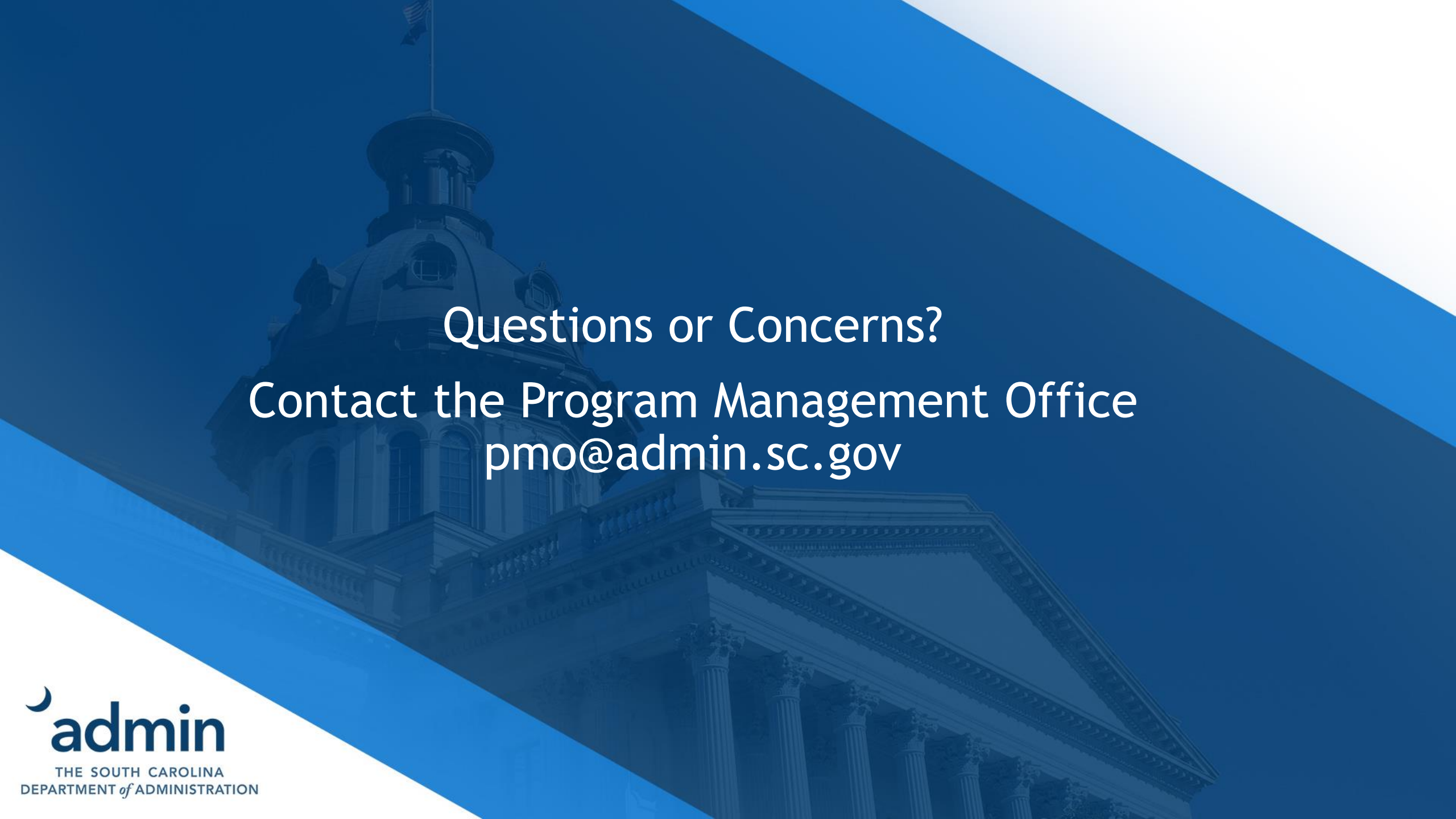▶ **Upgrade to MS Unified Advanced Support – $139,794**

- ○ Funds to move from Premier Class to Unified Advanced Support, including advanced suite of on-demand reports.

- ○ Admin supports the intent to increase the security posture of Agency.

▶ **IT Upgrade to MS E5 – $321,762**

- ○ Funds to support Office 365 E5 tenant which provides broad spectrum of security enhancements and offers users a wide variety of tools to improve productivity, while gaining greater mobility.

- ○ Admin supports the intent to increase the security posture of Agency.

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Human Resources Considerations

▶ Importance of HR where IT is involved – joint meetings with Admin's DSHR and PMO.

▶ Alignment with DSHR new human resources budget requests.

▶ IT Planning now includes IT Personnel – workflow includes Admin's OTIS and DSHR.

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Questions or Concerns?

Contact the Program Management Office
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