

# Information Technology

Summary			
Category	FY2023 Budget	FY2023 Projections	FY2024 New Funding Requests
Personnel	21,612,099	19,463,893	3,896,004
Operations	28,502,604	11,828,082	15,503,974
Capital- Hardware	250,000	10,178,250	3,700,000
<b>Total</b>	<b>\$50,364,703</b>	<b>\$41,470,225</b>	<b>\$23,099,978</b>



# Information Technology

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
1	Maintenance Contracts	8,253,654	Increases in Microsoft Enterprise, Cisco Smart Renewal, Cohesity SPF Expansion Node Data Platform, and Security Firewall and Security Initiatives (OFC Acct 62356)
2	Telephones	3,058,200	Actual costs of phones. Increase in personnel and issuance of phones. Increase in AT&T Switched Ethernet (ASE). New and Replacement depreciated cabling. Replacement of fiber in Frank Crowley.
3	Cellular Phones	1,020,000	Increase in cell phone issuance due to COVID-19. This includes \$483,000 of cell phones paid for by CARES/ARPA
4	Data Processing Contract	1,792,680	Increase due to potential use of new vendors transition and increased cost of Service Desk and Help Desktop RFP-2022-027-6942 & QNet (6 months transition).
5	Software as a Service	755,000	Cost for Shared Information Gathering Tool (SIG) and LexisNexis (SaaS compliance tool)

## FY2024 REQUESTS



# Information Technology

Operating Requests sorted by Amount (Largest to Smallest)

#	Request Name	Amount	Request Description
6	Business Travel / Conferences	362,660	Increase in business travel and conference attendance from years of virtual attendance
7	Telecom Maintenance and Repair	134,000	Increased costs
8	Training Fees	66,205	Increased costs in cybersecurity training and increase in training due to Oracle Fusion implementation
9	Organizational Dues	39,800	Increase in Security staff certification and dues
10	Operational Increases	21,775	Telecommunications, Computer Maintenance, Office Supplies, Fuel, and Printing
11	Capital Operations >\$5k	3,700,000	Nutanix & NetApp Expansion, Isilon(DA) TechShare Prosecutor DME Data, End Of Life- Server & UPS Gear

**FY2024 REQUESTS**



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
1	Governance Risk & Compliance Analyst (IT12)	128,933	Responsible for coordinating and delivering audit and compliance services as part of the Security team and interface with internal and external teams and auditors, as well as third parties in their delivery of services. Will be responsible for providing internal IT Security audit services and support for the County.
2	Security Compliance Analyst (IT13)	136,669	Provides assistance to the Security Compliance Manager and Chief Information Security Officer in the operations of the IT Security, as well as assist in the oversight and implementation of system-wide information security strategies and solutions. Will assist in the execution of special projects, updating and maintaining audit controls, creating reports for, managing and tracking audit findings, and reviewing data compliance regulations. Specific areas include IT policy, continuity of IT operations, information security risk assessment, information security operations review, and security life cycle for information systems, and Vendor Risk Management.

**FY2024 REQUESTS**



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
3	Identity and Access Manager (IT14)	146,339	Will own the IAM program, be on top of the latest technology, be aware of the IAM best practices, innovative technical solutions, threats facing the organization, and the state of the enterprise user directory, as well as support change. The IAM manager will also have to address the compliance requirements of the County by ensuring the appropriate policies that support regulations are in place and enforced as part of the IAM program management.
4	Cybersecurity Architect (IT14)	146,339	Will focus on designing and developing security architecture patterns that meet regulatory obligations and data protection requirements as well as align with the business and corporate security strategy. The Security Architect will work collaboratively with security engineers to build security controls and solutions compliant with approved architecture frameworks and standards.

**FY2024 REQUESTS**



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
5	Application Security Engineer (IT14)	146,339	Will provide application security, assist with implementing OWASP and secure SDLC, perform code reviews, assess Internet Information Services (IIS) and Apache configurations before Websites or Web services are released to production. The ideal candidate will have extensive expertise in on premise, SaaS and Azure Government Cloud applications and their associated technical settings. He/she will maintain an inventory of all applications, program dependencies and APIs. Quarterly vulnerability reviews will be a requirement of the role. This position reports to the IT Security team.
6	Security Operations Center Manager (IT14)	146,339	Will have strong leadership skills in cloud security, SOC operations, and Incident Response. Excellent communication skills for documentation and collaboration are essential as well as hands-on experience in a wide variety of security tools. Strong experience in the design and operations of a Security Operations Center and surrounding processes is mandatory. This role will coordinate with intelligence analysts to correlate threat assessment data, manage incidents and also publish after-action reviews.

**FY2024 REQUESTS**



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
7	IT Business Analyst I (IT8)	100,568	Will provide Business Analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Department Projects.
8	IT Business Analyst Senior (IT10)	113,461	Will provide business analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Departments.
9	Senior Network Engineer (IT11)	119,908	Additional help to the understaffed network team.
10	Senior Network Engineer (IT11)	119,908	Position to manage all the wiring closets and the physical datacenter cabling footprint, circuit connections, etc.
11	Senior Server Engineer (IT11)	119,908	Additional help to the server team for ongoing security remediation efforts.
12	IT Business Analyst I (IT8)	100,568	Will provide Business Analysis for the over 52 projects that IT receives throughout the year. This position will allow IT to rapidly identify, scope, and build business requirements for all County Department Projects.

## FY2024 REQUESTS



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
13	Sr. Server Engineer (IT11)	119,908	additional help to the server team for ongoing security remediation efforts.
14	GIS Administrator (IT9)	107,015	In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services.
15	Senior GIS Analyst (IT8)	100,568	In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services.
16	Asset Management Analyst (IT11)	119,908	additional help to the asset management team for ongoing inventory and process work
17 - 19	Business Systems Analyst II (IT6) (3 positions)	266,892	For Tyler Odyssey support for Criminal and JP courts
20 - 21	Technical Applications Support Analyst Senior (IT8) (2 Positions)	201,136	Application Support Analyst will be a dedicated resource to assist Barbara Garza (SWIFS).
22	BI Developer (IT8)	100,568	Requested in support of Microsoft PowerBI

## FY2024 REQUESTS



# Information Technology

New Position Requests sorted by Priority

#	Request Name	Amount	Request Description
23	GIS Technician (IT5)	84,451	In efforts to deploy and support implementation and creation of GIS department within Dallas County IT Services.
24 - 26	Business Relationship Manager (IT10) (3 Positions)	340,383	<b>Criminal</b> - Process manager for IT Court Management support model ; <b>JP &amp; Juvenile</b> – IT Court Management; <b>Health and Human Services</b> – Process manager

- End of New Position Requests -

**FY2024 REQUESTS**



# Information Technology

## Reclassification Requests

#	Request Name	Amount	Request Description
1	Security Compliance Assistant Chief (IT15)	19,985	Reclass Security Compliance Manager (IT13)

- End of Reclass Requests -

**FY2024 REQUESTS**