Department New Request Form
Fiscal Year 2021

Program	**Central Services**	**Title of New Request:**	**Rank:** 2
Department	Information Technologies		
Request Category	**New**	Network Security Admin	
Request Rating	**Expand Level of Service**		
Department Goal	Maintain a secure networking infrastruture		

1. How will request assist in acheiving Department Goal and benefit the customer?   n g Department Goal

An administrator dedicated to maintaining and monitoring the network and endpoints will ensure a more robust security environment and enable a faster response time to security incidents and threats. Working with the Network Administrator implement new security software for internal and external users. We are implementing a security platform to help IT adopt new cloud applications and services. We also should be installing a new cyber security application for our public service applications. The State of Montana has a required 2 factor authentication model for all users accessing the Public Safety Data.

2. What specifically is needed to achieve this goal?

New FTE.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
				Ongoing Expenses				
1000.224.410560.110	Salary and wages	1	60000		60,000	60,000	-	
1000.224.410560.140	Employer Contribution	1	22000		22,000	22,000	-	
1000.224.410560.360	Helpdesk Software	1	1200		1,200	1,200	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
				One-time Expenses				
1000.224.419000.220	Software and Hardware	1	5000	5,000		5,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
		Expense Sub-Total		**5,000**	**83,200**	**88,200**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	F	Fund Balance	5,000	83,200
		Revenue Sub-Total	**5,000**	**83,200**

Net Cost of Impact for New Program	**88,200**

4. What sort of data will be used to report results and outcomes of request and how will it be reported?

We can report the progress on applied security application percent of installs with enhanced security postures.