

# *OMES FY 2022 Appropriated Budget Request*

January 26, 2021



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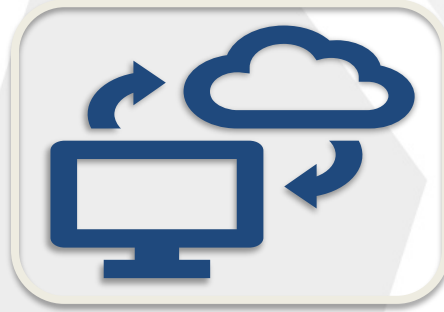


Impact on Partner Agencies

# FY 2021 Major Accomplishments



**Drastically improved device delivery timelines.**



**Virtual training for 600+ state employees per week.**



**New user-friendly state agency ServiceDesk Portal.**



**Capitol Restoration Project hits major milestone.**



**New HealthChoice smart phone app launched.**



**PeopleSoft Financials modernized for state agencies.**



**O365 implemented for nearly all state employees.**



**Huge savings from low HealthChoice administrative costs.**

# Original FY 2022 Plan

- For fiscal year 2021, OMES requested that the Legislature reduce our appropriated budget by 11%. In addition, OMES saw a 2% reduction to appropriations. This totaled a reduced appropriated budget of 13% from the previous year, which OMES gladly took as a challenge to implement needed efficiencies.

*(FY 21 GR appropriations for operations = \$52,982,043;  
Public Building Fund appropriations = \$2,022,793)*

- It was the intention of OMES leadership to remain flat on this appropriated budget amount moving into FY 2022.

## TELEWORKING

### ► VIRTUAL DESKTOP INFRASTRUCTURE

*Virtual desktop infrastructure (VDI) is the hosting of desktop environments on a central server.*

**500** **9,208**  
2019 2020



**DURING 2020, OMES INCREASED OUR CAPABILITY TO SUPPORT A REMOTE WORKFORCE BY OVER**

**1,700%**

## OMES SERVICES CONSUMPTION

**2019** ►►► **2020**

### VIRTUAL PRIVATE NETWORK

*A virtual private network (VPN) extends a private network across a public network and enables users to send and receive data across shared or public networks privately.*

2019



**4,654**  
VPN LICENSES  
AVAILABLE

2020



**28,000+**  
VPN LICENSES  
AVAILABLE

### SERVICE DESK

**500** **2,500**  
2019 2020



**400%**  
INCREASE IN  
DAILY CALLS

► SUCCESSFULLY MAKING  
UP TIME

INCREASED  
EFFICIENCY

LESS TIME



## OFFICE 365 STATS BY WEEK

TEAMS MEETINGS

**+ 1,400**

400 800 1200 1600

TEAMS CHAT MESSAGES

**+ 58,150**

15000 30000 45000 60000

PRIVATE MESSAGES

**+ 73,700**

20000 40000 60000 80000

2019

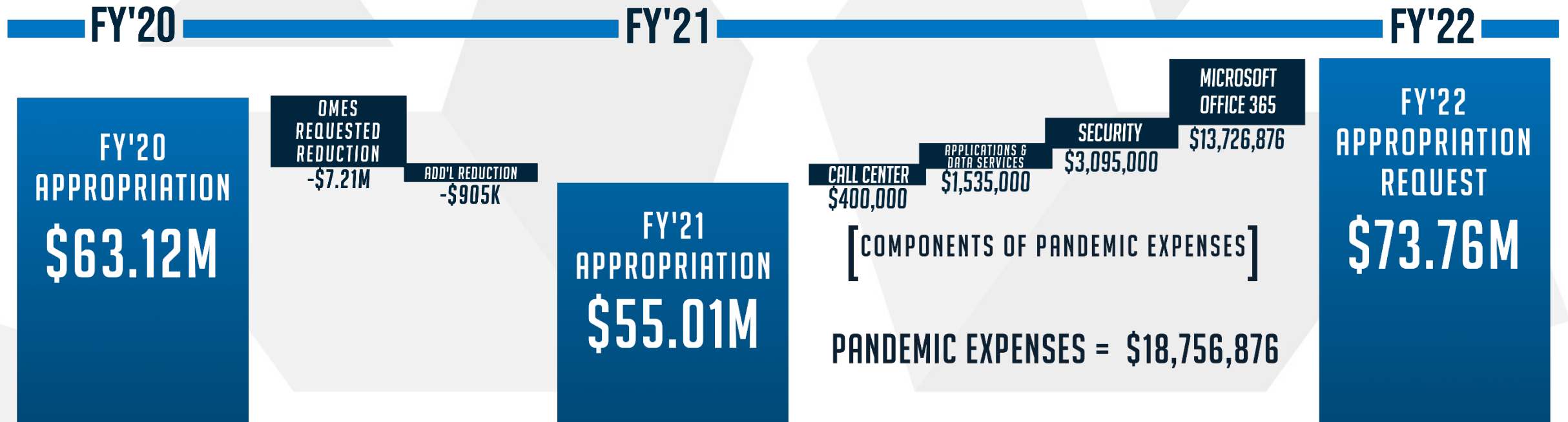
2020



# Unexpected Pandemic Expenses

- The continuing COVID-19 pandemic has caused state agencies to move their workforce to a telework model. Because of this, OMES has incurred several new expenses to enable all state agencies to continue servicing Oklahomans in a safe, secure and reliable manner.
- While OMES' original plan was to remain at a flat appropriated budget request from the amount received last year, we are adjusting this plan and asking for these new pandemic-related expenses to be covered with appropriated dollars in FY 2022.

# New OMES FY 2022 Appropriated Budget Request



## FY'22 APPROPRIATION REQUEST = \$73,761,712

*Appropriation totals includes General Revenue appropriations for Duties and the Public Building Fund appropriations.*

# New Pandemic Expenses Incurred

Service Specific	Expense	Category	Pandemic Service Details
1) Agency Call Centers	\$400,000/yr	Call Center	The state is continuing to experience historic call volumes due to the COVID-19 pandemic. In response, OMES established call center platforms within OESC and the Health Department, allowing for quicker and more efficient responses on unemployment claims and contact tracing for Oklahomans.
2) Privileged Access Management (PAM)	\$244,000/yr	Cyber Security	With a predominately remote state workforce, PAM provides the ability to continue everyday duties by elevating access to state employees, allowing them to connect to devices such as a printer or download needed software from home.
3) Multi-Factor Authentication (MFA)	\$300,000/yr	Cyber Security	This is an essential security measure implemented across the state. MFA is a second layer of defense to ensure only individuals with the correct credentials have access to secure state information. This is considered the single most effective tool in combatting ransomware.
4) Host-Based Proxy	\$925,000/yr	Cyber Security	The Host-Based Proxy protects equipment and employees from accessing potentially compromising sites. Without this service, the state will lose a level of security for state employees working remotely and devices will not be as protected from malware and ransomware.



# New Pandemic Expenses Incurred

Service Specific	Expense	Category	Pandemic Service Details
5) Log Aggregation/Correlation	\$1,500,000/yr	Cyber Security	This consolidates and organizes all state log data in a consumable way, so OMES can identify security threats and act to protect the state more quickly. Without this, OMES would not have the ability to see trends or cyber threats across the state.
6) Vulnerability Scanning	\$126,000/yr	Cyber Security	Vulnerability Scanning is constantly monitoring the state network to identify what state assets might be vulnerable. Without this, OMES loses the ability to continuously scan and reconcile statewide agency-specific risk levels.
7) State Data Platform	\$1,535,000/yr	Application & Data Services	The COVID-19 pandemic revealed the drastic need for the state to establish a data platform which will allow agencies the ability to leverage statewide data and information, resulting in better services for Oklahomans and more informed decision making. Oklahoma has partnered with Google, an industry leader in this space, to provide this service for the state.
8) Office 365	\$13,726,876/yr	Office 365	With the state's increasingly remote workforce, state employees are relying more on Office 365 than ever before. Office 365 usage increased by nearly 500% in 2020 and allows the state a secure work platform to collaborate as if they were still in the office.

# Agency Impacts from Office 365 Appropriation

The slides in Additional Information show how partner agencies' technology costs will be impacted if OMES is appropriated the full amount for the Office 365 expense to the state.

- **\$9,770,816** in expected total decreases for agencies.
- **67%** of customers will see a decrease in expense.
- **33%** of customers will see no change in expense.
- **0%** of customers will see a cost increase in expense.

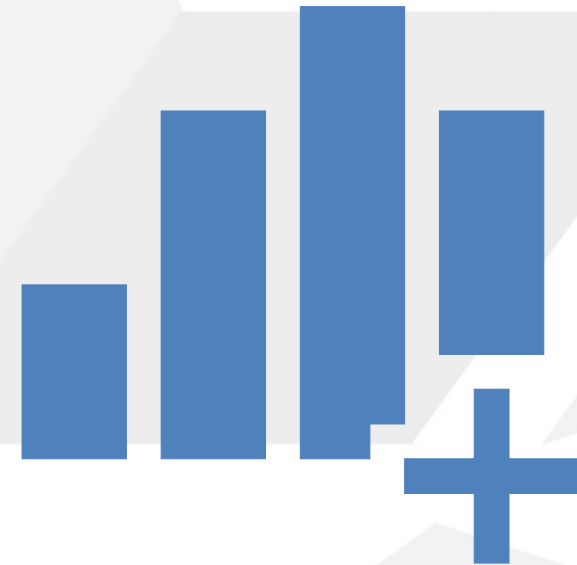
# Questions?



**OKLAHOMA**

# ADDITIONAL INFORMATION

Partner Agency Impacts/Savings



# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Spend (Potential)	FY 22 Technology Savings (Potential)	% Change
Human Services Department - OKDHS	\$33,068,088	\$30,116,530	(\$2,951,558)	-8.93%
Health Department	\$8,282,004	\$7,114,352	(\$1,167,652)	-14.10%
Corrections Department	\$7,052,370	\$6,220,220	(\$832,150)	-11.80%
Department of Mental Health and Substance Abuse Services	\$1,572,480	\$889,056	(\$683,424)	-43.46%
Transportation Department	\$7,449,628	\$6,866,115	(\$583,514)	-7.83%
Public Safety Department	\$3,738,724	\$3,348,521	(\$390,203)	-10.44%
Tax Commission	\$4,058,531	\$3,736,841	(\$321,691)	-7.93%
Health Care Authority	\$1,034,420	\$770,163	(\$264,257)	-25.55%
Veterans Affairs Department	\$1,551,005	\$1,307,901	(\$243,104)	-15.67%
Environmental Quality Department	\$1,489,196	\$1,247,719	(\$241,476)	-16.22%
Office of Juvenile Affairs	\$870,605	\$640,519	(\$230,086)	-26.43%
Rehabilitation Services	\$2,112,452	\$1,888,068	(\$224,384)	-10.62%
Corporation Commission	\$2,285,671	\$2,096,916	(\$188,755)	-8.26%
Office of Management and Enterprise Services	\$2,392,772	\$2,208,993	(\$183,780)	-7.68%
Tourism & Recreation Department	\$597,219	\$449,502	(\$147,717)	-24.73%
Agriculture, Food & Forestry Department	\$647,028	\$532,593	(\$114,434)	-17.69%
Education Department	\$4,295,219	\$4,185,220	(\$109,999)	-2.56%
Career and Technology Education	\$1,021,826	\$937,537	(\$84,289)	-8.25%
Attorney General	\$566,730	\$489,927	(\$76,804)	-13.55%

*Please note that these projected savings are based off FY 21 service quantity consumption.*

# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Cost (Potential)	Agency IT Cost Decrease (Potential)	% Change
Narcotics & Dangerous Drugs Control	\$760,566	\$705,567	(\$54,999)	-7.23%
Historical Society	\$425,783	\$378,420	(\$47,363)	-11.12%
Water Resources Board	\$389,434	\$348,696	(\$40,738)	-10.46%
Commerce Department	\$495,354	\$455,000	(\$40,355)	-8.15%
Medicolegal Investigations, Board of	\$324,991	\$289,630	(\$35,361)	-10.88%
Indigent Defense System	\$213,410	\$179,564	(\$33,846)	-15.86%
Labor Department	\$324,222	\$291,352	(\$32,869)	-10.14%
Council on Law Enforcement Education & Training - CLEET	\$182,482	\$157,749	(\$24,733)	-13.55%
School of Science & Mathematics	\$95,963	\$71,881	(\$24,083)	-25.10%
Conservation Commission	\$98,531	\$74,803	(\$23,728)	-24.08%
Workers' Compensation Commission	\$238,139	\$215,358	(\$22,781)	-9.57%
State Treasurer	\$1,246,698	\$1,226,521	(\$20,177)	-1.62%
ABLE Commission	\$150,785	\$131,371	(\$19,414)	-12.88%
Emergency Management	\$183,741	\$165,842	(\$17,899)	-9.74%
Libraries Department	\$70,523	\$53,232	(\$17,291)	-24.52%
Teachers' Retirement System	\$198,902	\$181,751	(\$17,151)	-8.62%
Nursing, Oklahoma Board of	\$95,926	\$79,837	(\$16,090)	-16.77%
Consumer Credit Department	\$123,667	\$107,678	(\$15,989)	-12.93%
Workers' Compensation Court	\$117,045	\$101,749	(\$15,296)	-13.07%
Banking Department	\$83,093	\$67,797	(\$15,296)	-18.41%

*Please note that these projected savings are based off FY 21 service quantity consumption.*



# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Spend (Potential)	Technology Savings (Potential)	% Change
Horse Racing Commission	\$124,286	\$110,234	(\$14,052)	-11.31%
Governor	\$72,972	\$60,931	(\$12,041)	-16.50%
Tobacco Settlement Endowment Trust	\$49,897	\$38,138	(\$11,758)	-23.57%
Mines Department	\$51,269	\$40,797	(\$10,472)	-20.43%
Construction Industries Board	\$39,572	\$30,459	(\$9,112)	-23.03%
Children & Youth Commission	\$33,788	\$26,585	(\$7,202)	-21.32%
Pardon and Parole Board	\$49,928	\$43,051	(\$6,877)	-13.77%
Center for Advancement of Science & Technology - OCAST	\$44,045	\$37,633	(\$6,412)	-14.56%
Police Pension and Retirement System	\$23,362	\$17,101	(\$6,261)	-26.80%
Real Estate Commission	\$33,402	\$27,529	(\$5,873)	-17.58%
Homeland Security Office, DPS	\$53,120	\$47,262	(\$5,858)	-11.03%
Office of Educational Quality and Accountability	\$31,058	\$25,200	(\$5,858)	-18.86%
Pharmacy Board	\$85,623	\$79,835	(\$5,788)	-6.76%
Used Motor Vehicle and Parts Commission	\$20,850	\$15,216	(\$5,633)	-27.02%
Accountancy Board	\$86,731	\$81,524	(\$5,207)	-6.00%
Ethics Commission	\$20,272	\$15,065	(\$5,207)	-25.69%
Aeronautics Commission	\$32,117	\$26,937	(\$5,180)	-16.13%
Arts Council	\$33,748	\$28,867	(\$4,882)	-14.46%
Fire Marshal	\$37,333	\$32,451	(\$4,882)	-13.08%
Professional Engineers & Land Surveyors Licensure Board	\$30,520	\$25,639	(\$4,882)	-15.99%

*Please note that these projected savings are based off FY 21 service quantity consumption.*

# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY'21 Technology Service Spend	FY'22 Technology Service Spend (Potential)	Technology Savings (Potential)	% Change
Dentistry Board	\$14,341	\$10,293	(\$4,048)	-28.23%
Motor Vehicle Commission	\$18,763	\$15,450	(\$3,312)	-17.65%
Cosmetology Board	\$25,177	\$22,135	(\$3,042)	-12.08%
Liquefied Petroleum Gas Board	\$17,328	\$14,356	(\$2,972)	-17.15%
Multiple Injury Trust Fund	\$47,925	\$44,996	(\$2,929)	-6.11%
Long Term Care Administrators Board	\$39,331	\$36,414	(\$2,917)	-7.42%
Board of Tests for Alcohol and Drug Influence	\$19,812	\$17,449	(\$2,363)	-11.93%
Interstate Oil Compact Commission	\$12,311	\$10,033	(\$2,278)	-18.50%
Physician Manpower Training Commission	\$7,637	\$5,359	(\$2,278)	-29.83%
Architects Board	\$34,865	\$32,769	(\$2,096)	-6.01%
Merit Protection Commission	\$12,342	\$10,347	(\$1,995)	-16.17%
Boll Weevil Eradication	\$8,883	\$7,256	(\$1,627)	-18.32%
Disability Concerns	\$5,655	\$4,028	(\$1,627)	-28.77%
Uniform Building Code Commission	\$8,456	\$6,829	(\$1,627)	-19.24%
Election Board	\$79,890	\$78,263	(\$1,627)	-2.04%
Licensed Social Workers Board	\$25,666	\$24,066	(\$1,600)	-6.23%
Virtual Charter School Board	\$11,639	\$10,124	(\$1,515)	-13.01%
Chiropractic Examiners	\$6,373	\$5,056	(\$1,317)	-20.67%
State Behavioral Health Licensure Board	\$9,714	\$8,413	(\$1,302)	-13.40%
Veterinary Medical Examiners Board	\$7,459	\$6,227	(\$1,232)	-16.52%

*Please note that these projected savings are based off FY 21 service quantity consumption.*

# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Spend (Potential)	Technology Savings (Potential)	% Change
Optometry Board	\$12,124	\$10,935	(\$1,189)	-9.81%
Wildlife Conservation	\$125,644	\$124,625	(\$1,019)	-0.81%
Funeral Board	\$9,251	\$8,274	(\$976)	-10.55%
Psychologists Examiners Board	\$5,555	\$4,606	(\$949)	-17.08%
Speech-Language Pathology & Audiology Board	\$6,446	\$5,540	(\$906)	-14.06%
Judicial Complaints, Council on	\$10,642	\$9,820	(\$821)	-7.72%
Abstractors Board	\$5,063	\$4,327	(\$736)	-14.54%
Firefighters Pension & Retirement	\$24,377	\$23,721	(\$656)	-2.69%
Capitol Improvement Authority	\$7,652	\$7,001	(\$651)	-8.51%
Private Vocational Schools Board	\$5,347	\$4,696	(\$651)	-12.17%
Insurance Department	\$152,986	\$152,645	(\$341)	-0.22%
Osteopathic Examiners Board	\$1,882	\$1,839	(\$43)	-2.26%
ABLE Tech	\$1,740	\$1,740	\$0	0.00%
ACOG	\$3,528	\$3,528	\$0	0.00%
Alcohol and Drug Counselors Board	\$3,658	\$3,658	\$0	0.00%
Auditor and Inspector	\$33,707	\$33,707	\$0	0.00%
Bureau of Investigation - OSBI	\$79,366	\$79,366	\$0	0.00%
Cherokee Nation	\$2,430	\$2,430	\$0	0.00%
Chickasaw Nation	\$2,340	\$2,340	\$0	0.00%
Criminal Appeals Court	\$2,184	\$2,184	\$0	0.00%

*Please note that these projected savings are based off FY 21 service quantity consumption.*

# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Spend (Potential)	Technology Savings (Potential)	% Change
Delaware Tribe of Indians	\$180	\$180	\$0	0.00%
District Attorneys Council	\$129,160	\$129,160	\$0	0.00%
District Courts	\$45,396	\$45,396	\$0	0.00%
Educational Television Authority	\$3,354	\$3,354	\$0	0.00%
Employment Security Commission	\$780,135	\$780,135	\$0	0.00%
Grand River Dam Authority	\$0	\$0	\$0	0.00%
House of Representatives	\$15,210	\$15,210	\$0	0.00%
Industrial Finance Authority	\$390	\$390	\$0	0.00%
J.D. McCarty Center	\$59,946	\$59,946	\$0	0.00%
J.M. Davis Memorial Commission	\$312	\$312	\$0	0.00%
Kaw Nation	\$450	\$450	\$0	0.00%
Kickapoo Tribe	\$270	\$270	\$0	0.00%
Land Office, Commissioners of the	\$37,977	\$37,977	\$0	0.00%
Law Enforcement Retirement System	\$12,662	\$12,662	\$0	0.00%
Legislative Service Bureau	\$3,677	\$3,677	\$0	0.00%
Lieutenant Governor	\$9,540	\$9,540	\$0	0.00%
Lottery Commission	\$48,755	\$48,755	\$0	0.00%
Medical Licensure and Supervision Board	\$65,943	\$65,943	\$0	0.00%
Military Department, Oklahoma	\$31,985	\$31,985	\$0	0.00%
Modoc Tribe	\$1,260	\$1,260	\$0	0.00%

*Please note that these projected savings are based off FY 21 service quantity consumption.*

# Partner Agency Impacts

67% of partners will see a decrease in O365 costs

Agency Partner	FY 21 Technology Service Spend	FY 22 Technology Service Spend (Potential)	Technology Savings (Potential)	% Change
Muscogee (Creek) Nation	\$1,710	\$1,710	\$0	0.00%
Oklahoma City County Health Department	\$382,018	\$382,018	\$0	0.00%
Oklahoma County Information Technology	\$7,056	\$7,056	\$0	0.00%
Oklahoma County Sheriff's Dept.	\$3,528	\$3,528	\$0	0.00%
Osage Nation	\$270	\$270	\$0	0.00%
OSU - Technical Branch, Oklahoma City	\$6,000	\$6,000	\$0	0.00%
Ponca Tribe	\$270	\$270	\$0	0.00%
Public Employees Retirement System	\$70,094	\$70,094	\$0	0.00%
Secretary of State	\$111,867	\$111,867	\$0	0.00%
Securities Commission	\$14,330	\$14,330	\$0	0.00%
Space Industry Development Authority	\$3,996	\$3,996	\$0	0.00%
State Senate	\$12,402	\$12,402	\$0	0.00%
Supreme Court	\$13,182	\$13,182	\$0	0.00%
Turnpike Authority	\$594,838	\$594,838	\$0	0.00%
University of Oklahoma - OU	\$118,894	\$118,894	\$0	0.00%

*Please note that these projected savings are based off FY 21 service quantity consumption.*