

Operations Team Resource Allocation Plan (Q4 2025)

Department: Operations

Focus: Personnel and Budget Assignment for Key Initiatives

Period: October 1, 2025 – December 31, 2025

1. Team Allocation Summary

The Q4 focus shifts towards **Infrastructure Hardening** (migrating to new monitoring tools) and **Compliance Readiness** (preparing for the annual data residency audit).

Team Member	Primary Role	Initiative 1 (70% Focus)	Initiative 2 (30% Focus)
[Head of Ops Name]	Leadership & Vendor Mgt.	Quarterly Budget Review & Cloud Cost Optimization.	Finalizing FY2026 Strategy Document.
[SRE Lead Name]	System Reliability	Leading the CI/CD Pipeline Migration (ArgoCD Project).	Optimizing Database Scaling and Performance (Latency reduction).
[SRE Specialist 1]	Automation & Tooling	Developing internal tooling for automated environment de-provisioning.	Disaster Recovery (DR) documentation updates and rehearsal.
[Infrastructure Engineer]	Networking & Hardware	Managing the physical security audit and server room maintenance.	Implementing new firewall rules for KSA client access.
[Facility Manager]	Office & BCDR	Managing the annual fire safety inspection and generator maintenance.	Consolidating the physical IT asset inventory.

2. Key Initiative Budget Allocation

Initiative	Budget (Q4)	Rationale	Owner
ArgoCD Migration (Tooling)	\$40,000	Licensing and consultant fees to accelerate the CI/CD pipeline transition.	SRE Lead
Cloud Security Audit	\$25,000	External penetration test focused on regional data residency configurations.	Head of Ops
Physical Maintenance & CAPEX	\$15,000	Replacement of aging UPS batteries in the Dubai Server Room (mandatory).	Facility Manager

3. Staffing Requirements (Future State)

The following roles are anticipated to be required in Q1 FY2026 based on the projected 40% client growth:

Role	Justification	Target Start Date	Notes
FinOps Specialist	Dedicated resource required to manage and forecast the multi-million dollar cloud budget.	2026-01-01	Requires expertise in AWS/GCP cost optimization.
Junior SRE	To manage the increased volume of low/medium priority incidents and assist with patching SOP	2026-03-01	Focus on alert triage and basic infrastructure monitoring.

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