

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF			72000000
PRG: SOUTHWOOD RES CENTER			72910000
SOUTHWOOD SHARED RES CTR			72910100
GOV OPERATIONS/SUPPORT			16
INFORMATION TECHNOLOGY			1603.00.00.00
STATE ENTERPRISE INFORMATION			
TECHNOLOGY			3610000
INFORMATION TECHNOLOGY SECURITY			
STUDY			36175C0
TRANSFERS			180000
TR/WORKING CAPITAL TF			180222
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000
			1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2014-15 Narrative after January 31, 2014.

TITLE:

Information Technology Security Study

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems Invest in strategic statewide and regional economic development priorities.

SUMMARY:

This issue requests General Revenue funding to conduct a study of Information Technology Security.

PROBLEM STATEMENT:

The State of Florida consists of many Departments, Commissions, and Boards, etc. In order to fulfill their statutorily mandated missions, these Agencies operate business processes. Usually these business processes are realized with the help of Information Technology Systems. These systems typically consist of people, processes and technologies.

In recent years the State of Florida has been consolidating its Information Technology Systems into the Primary Data Centers. These efforts have been primarily focused on consolidating people, processes and technologies (servers, storage and network). To some extent this consolidation has included an Information Technology Security System. Each Primary Data Center has a designated Information Security Manager, and all Information Technology Systems in the Primary Data Centers are behind a central firewall.

However, most Information Technology Security people, processes and technologies remain in the individual Agencies. Due to the differences between the Agencies, it is difficult for the Primary Data Centers to properly create an Information Technology Security strategy without having a thorough understanding of the current Information Technology Security landscape in the various Agencies.

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT

MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
INFORMATION TECHNOLOGY SECURITY				
STUDY				36175C0

Therefore, the Southwood Shared Resource Center proposes to conduct an Information Technology Security Study of Information Technology Security for State of Florida Agencies. The study will utilize the time-tested methodology of documenting the current state environment, documenting the future state environment, and creating a migration plan to enable the transition from the current environment to the future environment.

More detailed information can be found in the Schedule IV-B Information Technology Security Study.

FISCAL INFORMATION:  
 The requested General Revenue funding includes \$2,000,000 non-recurring in the Transfer to Working Capital Trust Funds appropriation category.

General Revenue 1000				
Transfer to Working Capital Trust Funds (180222)		(Non-Recurring)	2,000,000	
Total Request			2,000,000	FSI=1
			=====	

Summary: This is a new issue.

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INFORMATION TECHNOLOGY DISASTER				
RECOVERY				36176C0
SALARY RATE				000000
SALARY RATE.....	329,815			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00			
WORKING CAPITAL TRUST FUND-STATE	433,905			2792 1
	=====	=====	=====	

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
INFORMATION TECHNOLOGY DISASTER				
RECOVERY				36176C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	600,000	596,372		2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	686,095	600,000		2792 1
DATA PROCESSING CONTRACTS				105241
WORKING CAPITAL TRUST FUND-STATE	1,750,000			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	2,182,949			2792 1
TOTAL: INFORMATION TECHNOLOGY DISASTER				36176C0
RECOVERY				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	5,652,949	1,196,372		
TOTAL SALARY RATE.....	329,815			

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:  
 Amended 2014-15 Narrative after January 31, 2014.

IT COMPONENT? YES

TITLE:

Information Technology Disaster Recovery

LINKAGE TO GOVERNOR'S PRIORITIES:

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
MANAGEMENT SRVCS, DEPT OF			72000000
PRG: SOUTHWOOD RES CENTER			72910000
<u>SOUTHWOOD SHARED RES CTR</u>			72910100
<u>GOV OPERATIONS/SUPPORT</u>			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION			
TECHNOLOGY			3610000
INFORMATION TECHNOLOGY DISASTER			
RECOVERY			36176C0

Civic and Governance Systems Invest in strategic statewide and regional economic development priorities.

SUMMARY:

This issue requests funding to implement an Information Technology Disaster Recovery service.

PROBLEM STATEMENT:

A study was completed in 2013 entitled "Disaster Recovery Strategy Assessment" on behalf of the Southwood Shared Resource Center. This study determined that the Information Technology Disaster Recovery solution needs significant improvement for the State of Florida. Some agencies had Information Technology Disaster Recovery solutions in place and others did not.

In an effort to implement a comprehensive Information Technology Disaster Recovery solution, and to comply with Florida Statute 282.203, the Southwood Shared Resource Center proposes the establishment of an Information Technology Disaster Recovery service. This service would enable the effective and efficient recovery of Information Technology resources in the event of an unplanned outage due to hurricanes, floods, fires, pandemics, acts of terrorism, loss of power, human error or other causes.

Additionally, the Southwood Shared Resource Center requests reclassification for five FTE's from Class Code 0001 - Clerk, to Class Code 2053 - Distributed Computer Systems Consultant. This will give the Southwood Shared Resource Center the ability to hire qualified individuals with the skill set required for this work. The average salary for the current Distributed Computer Systems Consultants currently employed at the Southwood Shared Resource Center is \$65,963.35. The requested reclassifications match this average.

More detailed information can be found in the Schedule IV-B Information Technology Security Study.

FISCAL INFORMATION:

The requested funding totals \$23,479,257 over the next five years. The requested funding includes \$433,905 recurring in the Salaries & Benefits category, \$2,182,949 recurring for five years in the Deferred-Pay Contracts CFPB category, \$686,095 in the Contracted Services Category, of which \$86,095 is recurring and \$600,000 is non-recurring, \$1,750,000 recurring in the Data Processing Contracts category, and \$600,000 in the Expenses category, of which \$3,628 is recurring, and \$596,372 is non-recurring.

Working Capital Trust Fund (2792)

Rate	329,815		
Salaries and Benefits (010000)		(Recurring)	433,905

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT

MANAGEMENT SRVCS, DEPT OF  
 PRG: SOUTHWOOD RES CENTER  
 SOUTHWOOD SHARED RES CTR  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 INFORMATION TECHNOLOGY DISASTER  
 RECOVERY

72000000  
 72910000  
 72910100  
 16  
 1603.00.00.00  
 3610000  
 36176C0

Deferred-Pay Contracts CEF(105280)	(Recurring)	2,182,949
Contracted Services(100777)	(Recurring)	86,095
Contracted Services(100777)	(Non-Recurring)	600,000
Data Processing Contracts (105241)	(Recurring)	1,750,000
Expense(040000)	(Recurring)	3,628
Expense(040000)	(Non-Recurring)	596,372

Total Request 5,652,949 FSI=1  
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Summary: This is a new issue.

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TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	2,000,000	2,000,000	1000
TRUST FUNDS	5,652,949	1,196,372	2000

TOTAL POSITIONS.....	5.00		
TOTAL PROG COMP.....	7,652,949	3,196,372	
TOTAL SALARY RATE.....	329,815		

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