



State of Florida
Agency for State Technology

Rick Scott
Governor

Jason M. Allison
Executive Director

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September 30, 2014

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Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Agency for State Technology is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2015-16 through Fiscal Year 2019-20. This submission has been approved by Jason M. Allison, Executive Director.

Sincerely,

Jason M. Allison
Executive Director

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Agency for State Technology Long Range Program Plan
Fiscal Years 2015-16 Through 2019-20

Agency for State Technology



LONG RANGE PROGRAM PLAN
FISCAL YEARS 2015-2016
THROUGH 2019-2020



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Mission

Advance, Discover, Improve



Strategic Goals, Objectives, Outcomes, and Performance Projection Table

Introduction:

The Agency for State Technology (AST) was created by HB 7073 with an effective date of July 1, 2014. HB 7073 created a state Chief Information Officer (CIO) within the executive branch, established an enterprise information technology governance structure, transferred administrative authority of the Agency for Enterprise Information Technology, and transferred two of the state's primary data centers (Northwood and Southwood) into the State Data Center under the authority of the state CIO.

The duties and responsibilities of the AST include:

- Developing and implementing IT architecture standards,
- Establishing IT project management and project oversight standards,
- Performing project oversight on IT projects with total costs of \$10 million or more, except for cabinet agencies,
- Performing project oversight on any cabinet agency IT project that impacts another agency and has a total project cost of \$25 million or more,
- Providing operational management and oversight of the State Data Center,
- Identifying opportunities for standardization and consolidation of IT services that support common business functions, and
- Recommending additional consolidations of agency data centers or computing facilities.

The bill further:

- Establishes the Technology Advisory Council within the AST and defines the council's membership,
- Clarifies the IT security duties of the AST, individual agencies, and the Florida Department of Law Enforcement's Cybercrime Office, and
- Requires the AST to conduct studies and provide recommendations on managing state government data, improving IT security, and consolidating and streamlining the operational processes of the State Data Center.

The bill appropriated \$4,658,578 and 25 full-time equivalent positions for Fiscal Year 2014-2015.

HB 7073 further established several key enterprise strategic technological management positions within the AST including a Deputy Executive Director, a Chief Planning Officer, a Chief Operations Officer, a Chief Information Security Officer, and a Chief Technology Officer. The key duties and responsibilities of these positions are as follows:

Chief Planning Officer

Charged with establishing IT project management and oversight standards and performing project oversight on State agency IT projects with total costs of \$10 million or cabinet agency IT projects that impact another agency and have a total project cost of \$25 million or more.

Project Management

As project management strategies drive organizational success, the AST's project management methodology will ensure measured project spending and will improve project results ensuring consistency and repeatable project execution success. Monitoring adherence to established project management methods and strategies will reduce risk, cut costs, and improve success rates. This will



occur through investing more time in project planning and due diligence; conducting more frequent project reviews to assess risks, milestones, and overall value; and measuring quantitative and qualitative project outcomes more frequently.

Strategic Planning Coordinators

Assessing strategic initiatives conformance with wider state objectives and ensuring that strategic initiative execution supports a consistent aligned strategy. This will be accomplished by forging new working relationships across the state enterprise; examining opportunities for cooperation and cross-boundary corroboration to identify opportunities to provide innovative solutions for improved operational effectiveness, cost-efficiency and customer service; and then coming up with plans, including the recommendations for the allocation of resources to pursue the change strategies.

Chief Operations Officer

Responsible for the provision of operational management and oversight of the state data center, the COO will identify opportunities for standardization and consolidation of IT services that support common business functions and recommend additional consolidations of agency data centers or computing facilities. Implementing industry standards and best practices for data center facilities, operations, maintenance and management processes will continuously reduce costs for customers.

Chief Information Security Officer

AST will provide leadership and publish, for use by state agencies, an IT security framework that includes a risk assessment methodology, protection procedures, threat detection, data recovery, procedures for limiting unauthorized access to IT resources, and establishing asset management procedures.

Chief Technology Officer

Leadership in anticipating and reacting to major technology changes, the CTO will establish and maintain the State’s technical vision. Developing the strategy for technology platforms, partnerships, and external relationships, as well as developing and implementing IT architecture standards and monitoring adherence will ensure alignment of technology to the state’s business objectives.

Goal 1: Provide leadership and develop a collaborative governance model based on cross-boundary corroboration between AST and other agencies.

With the establishment of AST, the state has laid the groundwork for a governance model that will evolve as needed, to meet the growing technology needs of State agencies.

Objective A: Create information technology operating standards, guidelines and rules; and standards for information technology reports to manage and govern the efficient use of the state’s information technology resources and to ensure compatibility and alignment with the needs of the state agencies.

Outcome: Percentage of agencies in compliance with the standards, guidelines, and rules established.

Baseline Year (FY 2015-16)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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TBD	TBD	TBD	TBD	TBD
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Objective B: Establish project management and oversight standards to increase efficiency, improve transparency, and escalate accountability in the state’s project oversight process.

Outcome: Percentage of state agencies trained in the implementation of the project management and oversight standards.

Baseline Year (FY 2015-16)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TBD	TBD	TBD	TBD	TBD

Goal 2: Provide efficient and reliable infrastructure and services.

The state will utilize a reliable technology infrastructure and efficiently provide shared services in the State Data Center. These services are essential to support the state’s data securely. AST, on an ongoing basis, will monitor the services for sustainability and cost reductions, whenever possible.

Objective A: Provide operational management and oversight of the State Data Center established pursuant to s. 282.201, F.S.

Outcome: Data Center Facility Uptime Availability

Baseline Year (FY 2015-16)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TBD	TBD	TBD	TBD	TBD

Objective B: Develop and implement cost-recovery mechanisms to recover full direct and indirect costs of data center services on a monthly basis.

Outcome: Percentage of time customers are invoiced 10 days following the end of a monthly billing cycle or percentage of direct and indirect costs recovered.

Baseline Year (FY 2015-16)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
TBD	TBD	TBD	TBD	TBD

Goal 3: Information Technology Workforce Change

The state relies on an information technology workforce that has the skills to implement technology solutions and deliver services in this fast-paced and ever-changing environment. The state needs to prepare the information



technology workforce to successfully support the state now and into the future to continue delivering effective government technology services and solutions.

Objective A: Develop and implement strategies to recruit, retain, and manage a fully trained and qualified IT workforce to meet current and future mission objectives.

Outcome 1: Turnover ratio of AST employees.

Baseline Year (FY 2015-16)	FY 2016-17	FT 2017-18	FY 2018-19	FY 2019-20
TBD	TBD	TBD	TBD	TBD

Outcome 2: Percent of technical employees participating in a discretionary technology related course or program.

Baseline Year (FY 2015-16)	FY 2016-17	FT 2017-18	FY 2018-19	FY 2019-20
TBD	TBD	TBD	TBD	TBD



Link to Governor's Priorities

The Agency for State Technology's Long Range Program Plan builds on the Governor's priorities of accountability budgeting and reduction of government spending by leveraging technology to enable a more innovative, efficient, and sustainable government. The plan also builds on the Governor's priority of focusing on job growth and retention by concentrating on the objective of maintaining an information technology workforce that is skilled, capable, and agile to ensure the state can deliver effective government technology services and solutions now and into the future. Additionally, a well-run state will lead to Florida creating a pro-business climate resulting in both business and job growth.



Trends and Conditions Statement

Due to recent trends in the larger economy, government has embarked on processes that are reflected in a smaller, smarter government with the focus on reducing cost and streamlining services.

Information technology plays a significant role supporting government entities in the delivery of their services both in internal support systems and applications providing direct services to citizens. Nearly all of state government is dependent in multiple ways on information technology services.

Significant budgets are allocated to information technology projects and sustaining engineering. Therefore, it is essential to focus attention on developing strategies for assessing opportunities for cost efficiencies while at the same time using the maturity of technologies for enterprise approaches not previously available.

This section focuses on trends in both the market and in technology advancements that lend them to cost reduction through efficiencies. It also highlights some risks associated with developing trends that we have felt are noteworthy to include.

Negative trends

- a. The more advanced state agencies have become technologically, the more these agencies depend on systems and computers and other forms of technology. This means that when the technology “breaks”, staff becomes hindered until the problem is resolved. Staff must have an alternate plan in place to manually maintain critical business functions when technology cannot be utilized.
- b. Many hardware refresh activities and the undertaking of major new infrastructure projects have slowed due to budget constraints. While this trend reduces costs in the short term, over time the effect is to degrade systems stability. Eventually, some systems may fail which will further result in delays and employee downtime, which further strains support services needed to respond to more frequent failures. Additionally, constrained investment results in a subsequent peak in demand for funding and degrades the ability of current support staff to properly plan enhancements and future efficiencies.
- c. There is a greater emphasis on data retention, availability, and transparency. There are many more data sources creating data and this results in increased costs for data preservation, maintenance, and translation (providing data to many platforms, including mobile platforms), as well as increased risks to the availability, security, and integrity of data.
- d. The recruitment of highly technical positions required to support the information technology needs of state government is sometimes difficult within the confines of state salaries and benefits packages. Further, the retirement of staff with institutional knowledge leaves severe gaps in application support areas, making it more difficult to operate existing systems and creating even greater risks in developing strategies for replacement. To be successful, organizations must have the flexibility to attract and retain new skilled workers.
- e. The product life of many of the state’s legacy systems has been extended and major application redevelopment efforts are starting to queue up. These efforts will have high cost and the complexity of the efforts is exacerbated by a lack of internal knowledge resources.



- f. The state needs a comprehensive plan that contains an enterprise view for application development efforts that includes the opportunities for data sharing and system component reuse. Better planning can reduce potential duplication of hardware/software and can result in lower costs.
- g. Complexity of data centers operations demands greater documentation and policies/procedures that focus on best practices. Due to the age of many of the critical legacy components in the environment and their highly prioritized requirements for nonstandard support, it is difficult to develop process maturity, which endangers operational efficiency and continuous performance improvements.
- h. How government approaches out sourcing should be in direct correlation with how much risk can be tolerated. Long-term commitments with uninterrupted renewal periods, the expectation of reduced costs, and running managed services beyond their supported life cycles, all increase exposure to risk and does little to mitigate the eventual financial impact. It is vitally important for the state to explore these opportunities. However, the state has a need for clear entrance criteria and an exit strategy to ensure the long-range protection of operations.

Positive Trends

- a. The consolidation of platforms and services in the market place is driven by cost containment/reduction and efficiencies in operation. Florida began their approach with data center consolidation. Today, as the marketplace continues to expand into the cloud, it will be necessary to examine appropriate use cases and governance for leveraging these resources.
- b. Standardization of hardware and software will lower the overall cost of ownership and create consistency in service levels. AST must set architecture standards in order to achieve the greatest advances in savings. This is a long and iterative process that begins with new projects and runs concurrent with hardware and software reinvestment cycles.
- c. Tough competition in the vendor communities for the fewer, often larger state IT acquisitions and projects results in better competition and better pricing for the provision of goods and services.
- d. Continuous advances in technology provide opportunities for greater versatility, flexibility, productivity, and customer service.
- e. Modern equipment is more energy and space efficient which reduces operating and cooling costs and increases scalability of the State Data Center by providing efficient use of expensive raised floor data center facilities.
- f. Technology management tools are maturing and hold the promise of providing greater management control with fewer staff.
- g. Storage space is becoming exponentially less expensive, which accommodates the continuously increasing demand for data storage within existing spend levels.
- h. Significant effort has been made in the area of security programs with solid security protocols and software that allow for protection of the state data systems. These programs provide the greatest defense, containment, and mitigation strategies.



- i. The computer industry now produces a vast array of devices: tablets, smart phones, servers, storage systems, networking equipment, and computer-embedded industrial products. A host of new technologies can be integrated and applied to solve business problems.
- j. Data analysis tools are maturing, which will provide opportunities for the state to manage data as an asset through identifying common identity and data elements across disparate systems, creating federated data models for reporting and analysis, and laying the foundation for shared repositories of common data elements. Strong governance is needed to effectively manage data as an asset, and a diverse group of stakeholders must be involved in decision-making processes to ensure data will not be compromised. This can be achieved through clear data sharing and privacy agreements.
- k. Technologies now allow for new ways to address common business needs across organizations. State entities with similar needs can work together in a collaborative environment to identify, analyze, and apply common tactics to solve common problems. When employed, the result has been effective organizational business practices and sharing of appropriate technology to solve issues at an enterprise level.
- l. Services are now readily available on the open market “as-needed”. The cost of services are quite reasonable, when compared with traditional procurements, with payments correlated directly to consumption. The dynamic nature of these services allows customers to rapidly provision or change services based on business requirements. Additionally, customers benefit from “trying before buying” since large capital investments up front are no longer needed. As marketplace offerings develop through the shared services model, the AST can facilitate the ability of organizations to take advantage of mature and stable enterprise IT solutions.

To assist in planning, some analysis of existing and emerging technology trends in the marketplace has been undertaken, including evaluating technology advancements to determine their possible applicability to the delivery of services.

Below is a focus on specific technologies that will influence the services provided by the AST and are included in the examination for opportunities for change or expansion. This list is not all encompassing, but instead is made up of some of the lead technologies meriting continued or additional attention:

- a. Software as a Service (SaaS)
- b. Infrastructure as a Service (IaaS)
- c. IT Security Frameworks
- d. Data Center Interconnect (DCI)
- e. Server Virtualization
- f. Disaster Recovery

a. Software as a Service (SaaS)

Software as a Service (SaaS) is a broad term used in today’s computing environments where technology advances have enabled the remote operation and support of various vendor-offered application solutions that generally operate in the cloud. These solutions promise to provide business functionality and support on a broad spectrum of offerings, including flexibility of the hardware environments usually through the acquisition of a service.



1) Current Environment

At present, most data center customers own, operate, and support their various support applications themselves (even if hosted in the State Data Center). They provide for ongoing support and maintenance of those applications through individual application development work units and network support staff. In some cases, these are supported in part or in whole by consultant/contractor resources. In other cases, certain applications are outsourced for operation by vendor services through individual contracts with cloud vendors.

2) Evaluation of SaaS

SaaS is a vendor-offered solution that is shared across many customers (multi-tenant), thus reducing the overall operating costs and returning this value back to the customer. SaaS solutions often provide more options, respond to market forces quicker, and provide faster development than the traditional sustaining engineering process. Any candidate application for replacement by a SaaS solution must be independently evaluated for “fit for purpose” on a strictly case by case basis to ensure its appropriateness.

SaaS solutions fundamentally concentrate on standardized business best practices and typically are simpler applications of the general business rules. Generally, SaaS is much less expensive than building a custom solution or on premise implementation. Since the products are built ‘generically’ to satisfy the needs of many customers, sometimes they do not meet the particular needs of every customer. While offerings do allow for “some” customization to individual requirements, it is important to maintain a balance, as over-customization of SaaS products presents a hazard potentially excluding the product from automatic upgrades and releases which is an important contributing factor to the reduced cost over the product lifecycle (without the flexibility of upgrades, the value of the product will diminish faster over the product lifecycle).

3) Recommendations for SaaS

A framework for decision making needs to be developed to objectively determine what is in the best interests of the state. SaaS solutions should be pursued wherever their fit for purpose can be deemed appropriate while ensuring that due diligence is taken to safeguard expectation management and budgeting.

4) Strategies for SaaS

- Identify pilot candidates for replacement
- Canvas marketplace for potential opportunities and capabilities
- Develop a process and procedure for adequate evaluation and ROI (Return on Investment)
- Pilot applications
- Develop contracting mechanisms to take advantage of the marketplace in this space

b. Infrastructure as a Service (IaaS)

IaaS refers to vendors offering solutions through pre-defined sets of hardware components utilizing the Internet for connectivity. Generally speaking, these services (primarily compute and storage services) are developed specifically with the idea of providing these services through an Internet connection where the end-user has no responsibility for any maintenance of the hardware or operating systems and only requires an Internet connection with sufficient bandwidth to address their particular application and data needs. These solutions provide infrastructure functionality and support on a broad spectrum of offerings. As with SaaS, IaaS custom components can be expensive and often may reduce their value over time, but standard environments can be cost-effective.



1) Current Environment

At present, most agencies obtain their infrastructure support from the State Data Center (operating as an IaaS provider to state customers). The State Data Center provides ongoing support and maintenance of those hardware components through platform work units and network support staff, and in some cases, augmented by consultant/contractor resources. Several state customers are pursuing IaaS services in the cloud using contracts administered by the State Data Center.

2) Evaluation of IaaS

Cloud computing provides a scalable online environment that makes it possible to handle an increased volume of work without additional impacts to performance. There is often no hardware or software installation required, and there is a reduction in the manpower and skill support requirements of in-house infrastructure.

Cloud deployments are built on a robust architecture providing resiliency and redundancy, and they can be accessed via nearly any electronic device that connects to the Internet. There are additional cost offsets when cloud-based storage, electricity, infrastructure, and five year hardware refresh costs are considered in the cost/benefit estimation.

3) Recommendations for IaaS

IaaS solutions should be pursued when their value as a more efficient and effective solution can be objectively determined. Careful analysis and due diligence must be taken to ensure that business expectations are met and sufficient ongoing budget is identified.

4) Strategies for Cloud Computing

- Identify pilot candidates for migration
- Canvas marketplace for potential opportunities; undertake capabilities analysis
- Develop a process and procedure for adequate evaluation and ROI
- Pilot IaaS contracts
- Evolve contracting mechanisms to take advantage of the marketplace in this space

c. IT Security

Information Technology security planning is a responsibility of every organization in state government and running an effective information security program is challenging. Mandatory compliance with the numerous regulatory requirements such as the Health Insurance Portability and Accountability Act (HIPPA), Payment Card Industry Data Security Standard (PCI DSS), Criminal Justice Information Services (CJIS), and Sarbanes-Oxley, just to name a few, requires careful consideration and dialogue in all government program areas.

1) Current environment

Each agency has a designated Information Security Manager and there are compliance requirements established by the former Agency for Enterprise Information Technology for agencies to follow that provide minimum assessments of IT security status and risk. In collaboration with the Department of Law Enforcement, the AST is responsible for developing and implementing a process for detecting, reporting, and responding to information technology security incidents, breaches, and threats.



2) Evaluation of IT Security frameworks

An IT Security framework is the foundation for an effective, enterprise wide security program. It is a code of practice and principles that includes process, policy, and procedures used to protect and govern information security. The framework is a method of establishing, implementing, reviewing, maintaining, and improving the security programs throughout state government.

Some IT Security standards lack specific technical detail and guidance, but provide an overall program structure and the security management guidance that is necessary to implement and maintain an effective security program. Assessing, executing, monitoring, and auditing security programs using existing, proven security frameworks can strengthen security posture and support compliance with multiple regulations. Common security frameworks include International Organization for Standardization (ISO), Control Objectives for Information and Related Technology (COBIT), Committee of Sponsoring Organizations of the Treadway Committee (COSO), National Institute of Standards and Technology (NIST), and Health Information Trust Alliance Common Security Framework (HITRUST CSF).

3) Recommendations for Security

There are no “silver bullet” (simple) solutions to today’s complex environments. Layered security defenses include a series of different defenses each used to cover the gaps in the others' protective capabilities. Through the application of firewalls, intrusion detection systems, malware scanners, integrity auditing procedures, and local storage encryption tools, a layered security model can serve to protect information technology resources in ways the others cannot.

4) Strategies for Security

- Evaluate new and available security technologies
- Review and address security enhancements to new and ongoing IT initiatives
- Partner the State Data Center with FDLE and other state agencies to work toward effective enterprise security solutions
- Employ software tools to enable cyber hardening and to provide for the assessment, detection, control and remediation of security threats

d. Data Center Interconnect (DCI)

Data Center Interconnection (DCI) technology is used to extend LAN (Local Area Network) and SAN (Storage Area Network) connectivity and provide accelerated, highly secure data replication, server clustering, and workload mobility between geographically dispersed data centers. This technology is also used to merge local infrastructure with third party IaaS platforms to facilitate building “hybrid” cloud environments, which reduce costs by migrating non-critical workloads to less expensive service tiers.

1) Current Environment

The existing connections between the Northwood and Southwood, State Data Center locations are routed (layer 3), not dedicated to data center interconnection. This prevents the State Data Center from migrating services between its locations, which would provide enhanced redundancy and disaster recovery capabilities as well as improving service provisioning through the ability to transparently provide services to any customer from either State Data Center location based on available capacity.



2) Evaluation of DCI

Data Center Interconnection has implications for redundancy and disaster recovery within the State Data Center environment. Although the current routed (layer 3) data center interconnection is a valid method for load balancing traffic to applications that have redundant application server environments and storage at two different State Data Center locations, the key problems with this method are keeping the two environments' data in sync and the costs involved in standing up and maintaining them. Bridged (layer 2) interconnection is more suited to supporting virtual application environments where a virtual server could exist on hardware at either State Data Center location and electronically move from one State Data Center location to another as needed. In addition, extending the DCI to Disaster Recovery (DR) service providers allows for rapid, cost effective Disaster Recovery. Layer 2 connections between the Northwood and Southwood State Date Center locations require dedicated high speed communication circuits

3) Recommendations for DCI

The State Data Center should implement a bridge (layer 2) DCI solution as soon as possible.

4) Strategies for DCI

- Research DCI alternatives
- Implement an evaluation DCI environment on a controlled segment of each data center network and proceed as rapidly as possible with the establishment of a Data Center Interconnection

e. Server Virtualization

Server virtualization refers to the creation of a virtual machine that acts like a real computer with an operating system. Software executed on these virtual machines is separate from the underlying hardware resources. In order to facilitate other important efforts (i.e., data center interconnect, disaster recovery), server virtualization is a prerequisite.

1) Current environment

Server virtualization has been a technology used to consolidate server workloads in the State Data Centers for several years. Although hardly an emerging technology, virtualization efforts are not complete. Server virtualization continues to evolve and expand on the capabilities offered and the efficiencies to be gained. The State Data Centers have made good progress with virtualization.

2) Evaluation of Server Virtualization

The State Data Centers have a standardized virtualization platform and there is high confidence that this effort will continue to move forward and even accelerate the migration as funding is made available. Importantly, as a result of data center consolidation, the data centers have been forced to support multiple server virtualization platforms.

As internal cloud services providers the State Data Centers will continue to expand server virtualization service offerings to partner agencies. These enhancements include more efficient use of resources through dense server consolidation farms and high-availability clusters with eventual self-service portals allowing partner agencies to provision virtual servers on an as-needed basis and to bill based only on pure usage of service and capacity. The State Data Center continually evaluates the emerging capabilities of server virtualization solutions to find the one that offers the features needed to provide these enhancements at the most cost-effective price.



3) Recommendations for Server Virtualization

While the data centers are heavy users of server virtualization (currently having over 60% of servers running in a virtual environment), there is still extensive work to be done in both virtualizing old physical servers (and obtaining customer cooperation for testing support), migrating from non-standard virtualization environments and, most importantly, acquiring the capacity necessary to support continued virtualization in order to accumulate the accompanying efficiency and cost-effective benefits.

4) Strategies for Server Virtualization

- PDC server virtualization efforts must continue with continued emphasis on the priority of the effort.

f. Disaster Recovery

Disaster Recovery (DR) involves a set of policies and procedures to enable the recovery or continuation of vital technology infrastructure and systems following a natural or human-induced disaster.

1) Current Environment

The State Data Center inherited some DR vendor contracts through consolidation and provides disaster recovery services for its mainframe and midrange environments. While Disaster Recovery is offered to all State Data Center customers, not all make use of the services offered. Customer agencies are in need of a more robust service (faster and more effective backup) that reflects the criticality of their operations. The end result is customers focus on their most critical applications due to the high cost of recovery services and the limitation of services offered.

2) Evaluation of Enhanced Disaster Recovery Capabilities

The State Data Center realizes that utilization of tape backup solution represents a single point of failure and that the latency of recovery affects business continuity. Consequently, the State Data Center is working with recovery service providers to find an enhanced solution. This includes tiers of services, off site backup, offsite storage, and possible managed services.

With advancements in disaster recovery solutions, customers want to leverage those to provide faster, more cost effective, and more comprehensive disaster recovery services. Solutions that provide seamless system failover and replication allow businesses and government to abandon legacy labor intensive tape recovery and complex disaster recovery plans for cloud recovery services, faster replication, and backup to disk both on and off site.

While many options are now available in the marketplace, the cost associated with the levels of service vary. The state must review current business applications and surrounding processes to determine the best fit and what services are truly required. AST will help the agencies evaluate technology needs to maintain essential state functions and urgency of continued operations. Time frames for recovery often times are directly proportional to the cost of such services. Business dependency on automated systems will direct these recovery requirements, and a balanced approach will provide the best combination of services against overall cost.

3) Recommendations for Disaster Recovery



The State Data Center will identify solutions that enhance data center strategies and cost effectively. This will assist with agency expectations for business continuity by working closely with customer agencies to identify their true DR needs.

4) Strategies for Disaster Recovery

- Find a solution that allows the State Data Center to offer the highest level of availability to customer agencies for their most critical applications and a scaled availability solution for their less critical applications.
- Develop a solution that meets targeted recovery objectives and offers the capability for measuring ROI and enhancing recovery performance.
- Determine a DR strategy that would enable the State Data Center the ability to provide a continuum of services that take advantage of emerging technologies.



Performance Measures and Standards (LRPP Exhibit II)



Pursuant to section 216.1827, F.S., AST will submit a budget amendment (14 day) to establish the initial approval of the performance measures



Agency for State Technology Long Range Program Plan
Fiscal Years 2015-16 Through 2019-20

LRPP Exhibit II - Performance Measures and Standards				
Department: Department of Management Services Department No.: 72				
Program: Agency for State Technology		Code: 72980000		
Service/Budget Entity: Executive Direction and Support Services		Code: 72980100		
Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
New Measure: Percentage of agencies in compliance with the standards, guidelines and rules established.	N/A	N/A	N/A	TBD
New Measure: Percentage of state agencies trained in the implementation of the project management and oversight standards	N/A	N/A	N/A	TBD
New Measure: Turnover ratio of AST employees.	N/A	N/A	N/A	TBD
New Measure: Percent of technical employees participating in a discretionary technology related course or program.	N/A	N/A	N/A	TBD



LRPP Exhibit II - Performance Measures and Standards				
Department: Department of Management Services Department No.: 72				
Program: Agency for State Technology		Code: 72980000		
Service/Budget Entity: State Data Center		Code: 72980500		
Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
New Measure: Data Center facility uptime availability	N/A	N/A	N/A	TBD
New Measure: Percentage of time customers are invoiced 10 days following the end of the monthly billing cycle.	N/A	N/A	N/A	TBD



Assessment of Performance for Approved Performance Measures (LRPP Exhibit III)





The Agency for State Technology was established within the Department of Management Services effective July 1, 2014. Thus, no Exhibit III forms are necessary to be completed.



Performance Measure Validity and Reliability (LRPP Exhibit IV)





LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: Executive Direction and Support Services

Service/Budget Entity: 72980100

Measure: Percentage of agencies in compliance with the standards, guidelines and rules established.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source and methodology for this measure is a manual calculation of the percentage of agencies in compliance with the standards, guidelines, and rules dealing with the information technologies produced in compliance with HB 7073 passed in the 2014 Legislative Session. The rules, policies, standards, guidelines, and operating procedures established and the agencies compliance with them are recorded in a centralized spreadsheet entitled "Rules, Policies, Standards, Guidelines, and Operating Procedures Established". The number of agencies in compliance with the established standards will be divided by the number of agencies expected to be in compliance with the established standards.

Validity: This source and methodology is valid based on the tracking method, which is a manual calculation of the percentage of agencies in compliance with the standards, guidelines, and rules established entered into the centralized spreadsheet entitled "Rules, Policies, Standards, Guidelines, and Operating Procedures Established".

Reliability: This source and methodology is reliable based on the tracking method, which is a manual calculation of the percentage of agencies in compliance with the standards, guidelines, and rules established entered into the centralized spreadsheet entitled "Rules, Policies, Standards, Guidelines, and Operating Procedures Established".



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: Executive Direction and Support Services

Service/Budget Entity: 72980100

Measure: Percentage of agencies trained in the implementation of the project management and oversight standards.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source and methodology for this measure will be a manual calculation of the percentage of agencies trained based on sign-in sheets that will be made available at each training session. The sign-in sheets will be scanned and stored on in a centralized location and summarized in a spreadsheet entitled “Attendees of AST Sponsored Project Management Training Sessions”. The number of agencies attending training will be divided by the total number of agencies expected to receive training.

Validity: This source and methodology is valid based on the tracking method, which is a manual calculation of the percentage of agencies trained based on sign-in sheets that will be made available at each training session. The sign-in sheets will be scanned and stored on in a centralized location and summarized in a spreadsheet entitled “Attendees of AST Sponsored Project Management Training Sessions”.

Reliability: This source and methodology is reliable based on the tracking method, which is a manual calculation of the percentage of agencies trained based on sign-in sheets that will be made available at each training session. The sign-in sheets will be scanned and stored on in a centralized location and summarized in a spreadsheet entitled “Attendees of AST Sponsored Management Training Sessions”.



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: Executive Direction and Support Services

Service/Budget Entity: 72980100

Measure: Turnover ratio of AST employees.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source and methodology for this measure will be the Turnover Report run from the Date Warehouse Reports in the PeopleFirst System. The PeopleFirst System maintains all position and employee information for state agencies.

Validity: This source and methodology is valid based on the tracking method, which is a report from the People First system.

Reliability: This source and methodology is reliable based on the tracking method because the report is generated from the PeopleFirst system.



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: Executive Direction and Support Services

Service/Budget Entity: 72980100

Measure: Percent of technical employees participating in a discretionary technology related course or program.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source and methodology for this measure will be a manual calculation of the number of technical employees participating in technical related training (taken from the User Activity Report of the Agency's Skillport Learning Management System [LMS]) divided by the total number of technical employees. Skillport is the training tool used throughout the AST.

Validity: This source and methodology is valid based on the tracking method, because the manual calculation uses the User Activity Report from the LMS database.

Reliability: This source and methodology is reliable based on the tracking method because the manual calculation uses the User Activity Report from the LMS database, which has produced consistent data collection results.



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: State Data Center

Service/Budget Entity: 72980500

Measure: Data Center Uptime Availability

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source for this measure is the Total Available Minutes (TAM), which equals the number of days in a month, multiplied times 24 hours multiplied times 60 minutes. Facility uptime for the period equals TAM, minus exceeded/planned downtime, divided by total available uptime for the period. Scheduled outages will not be counted against downtime.

Validity: This source and methodology is valid based on the tracking method, which is a manual calculation from daily outage reports.

Reliability: This source and methodology is valid based on the tracking method, which is a manual calculation from daily outage report.



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Agency for State Technology

Program: State Data Center

Service/Budget Entity: 72980500

Measure: Percentage of time customers are invoiced 10 days following the end of the monthly billing cycle

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: The data source for this measure is derived from the data field within the State Data Center's Nicus Billing System, after invoices are approved by the Department Management Services Oracle Accounts Receivables System. The State Data Center is 100% cost recovery, Federal Circular A-87 program, and therefore all funds come from direct billings to customer agencies for the services provided. The State Data Center starts each fiscal year with a cash loan from DFS, which must be repaid by June 30th. The State Data Center has no other funding sources other than from our direct billings to customer agencies. As a result, it is vital that the State Data Center recover costs for its services as quickly as possible.

Validity: This source and methodology is based on the approved invoice date within the State Data Center's Nicus Billing System.

Reliability: This source and methodology is based on the approved invoice date within the State Data Center's Nicus Billing System.



Associated Activities Contributing to Performance Measures (LRPP Exhibit V)





LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures - Executive Direction and Support

Measure Number	Approved Performance Measures for FY 2015-16 (Words)		Associated Activities Title
1	New Measure: Percentage of agencies in compliance with the standards, guidelines, and rules established.		Information Technology – Executive Direction and Support Services
2	New Measure: Percentage of agencies trained in the implementation of the project management and oversight standards.		Information Technology – Executive Direction and Support Services
3	New Measure: Turnover ratio of AST employees.		Information Technology – Executive Direction and Support Services Information Technology – Data Administration
4	New Measure: Percentage of technical employees participating in a discretionary technology related course or program.		Information Technology – Executive Direction and Support Services Information Technology – Data Administration



LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures – State Data Center

Measure Number	Approved Performance Measures for FY 2015-16 (Words)		Associated Activities Title
1	New Measure - Data Center Uptime Availability.		Information Technology – Data Center Administration Information Technology – Computer Operations
2	New Measure - Percentage of time customers are invoiced 10 days following the end of the monthly billing cycle.		Information Technology - Data Center Administration



Agency Level Unit Cost Summary (LRPP Exhibit VI)





Agency for State Technology Long Range Program Plan
Fiscal Years 2015-16 Through 2019-20

AGENCY FOR STATE TECHNOLOGY - NSRC		FISCAL YEAR 2013-14			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				29,717,040	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				346,243	0
FINAL BUDGET FOR AGENCY				30,063,283	0
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditure	(3) FCO
Disaster Recovery-Direct		1,146,404.5	1.08027	1,238,425	
Per Hour		725.0	45.02399	32,642	
Network Units per months		16,424.4	92.37468	1,517,203	
GB		1,042,351.0	0.30015	312,865	
Number of Servers used to perform this activity		1,899.1	84.14883	159,808	
Per Hour		6,171.2	60.87074	375,644	
Server Units per Month		1,783.6	574.08182	1,023,955	
Server Units per Month		14,439.7	81.36019	1,174,819	
Capacity Units per Month		69,632.0	7.17507	499,615	
Capacity Units per Month		222,733.8	6.91385	1,539,949	
# of Databases per month		1,827.9	1,096.80328	2,004,839	
# of Instances per month		3,491.1	159.29846	556,121	
# of Databases per month		443.2	338.63631	150,070	
GB per day		225,892,854.8	0.00351	792,298	
CPU Hours		7,981.8	546.97207	4,365,794	
CPU Hours		97.4	722.14971	70,337	
CPU Hours		2,376.1	1,107.86975	2,632,411	
CPU Hours		2,310.8	1,846.16436	4,266,079	
CPU Hours		269.9	984.79445	265,798	
CPU Hours		29.2	521.07980	15,231	
CPU Hours		591.8	1,212.74922	717,694	
CPU Hours		739.6	650.75336	481,296	
GB per day		1,635,779.8	0.41834	684,305	
GB per day		15,008,435.5	0.02719	408,010	
GB per day		17,623,697.7	0.04060	715,507	
Pitney Bowes-Direct		2,466,211.3	1.08027	2,664,172	
# of Print Lines		16,973.6	2.81948	47,857	
Cartridges per month		5,785.9	27.88228	161,323	
Cartridges per month		12,860.8	27.64060	355,481	
Square feet per month		10,688.0	3.37177	36,038	
Per agreement with each agency		333,883.7	1.08027	360,684	
TOTAL				29,626,268	0
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES				0	
AID TO LOCAL GOVERNMENTS				0	
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				0	
OTHER				0	
REVERSIONS				437,015	0
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				30,063,283	0

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
- (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
- (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
- (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Office of Policy and Budget - July 2014



Agency for State Technology Long Range Program Plan
Fiscal Years 2015-16 Through 2019-20

AGENCY FOR STATE TECHNOLOGY - SSRC		FISCAL YEAR 2013-14			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				32,714,944	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				2,493,467	
FINAL BUDGET FOR AGENCY				35,208,411	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures	(3) FCO
Additional Electrical Circuits		3,287	% of Service Use	\$ 56,623	
Data Lines		N/A	Actual Cost	\$ 2,594	
SRC Floor Tiles		2,815	% of Service Use	\$ 584,983	
SRC Tape Vault		N/A	% of Service Use	\$ -	
SRC Rack Mounts		1,587	% of Service Use	\$ 160,280	
Offsite Tape Administration		N/A	Actual Cost	\$ -	
Scheduling Services		11,799	49.50	\$ 616,807	
Z/OS Processing		N/A	% of Service Use	\$ 5,363,651	
CICS Processing		N/A	% of Service Use	\$ 765,634	
DB2 Processing		N/A	% of Service Use	\$ 135,545	
Mainframe Storage		877,466	% of Service Use	\$ 79,660	
Backup/Virtual Storage		23,766,603	% of Service Use	\$ 205,724	
UNIX Managed Server Standard		80	% of Service Use	\$ 20,015	
Unix Managed Server Premium		1,668	% of Service Use	\$ 482,100	
Database Oracle Services		1,633	% of Service Use	\$ 1,793,203	
Database SQL Service		2,835	% of Service Use	\$ 381,863	
Open Systems Net Based Services		4,407	% of Service Use	\$ 149,450	
EDI Translation		14,521,126	% of Service Use	\$ 69,526	
Unix Capacity Units		2,695	% of Service Use	\$ 516,698	
Distributed Storage Mirrored/Unmirrored		266,039,336	% of Service Use	\$ 1,540,520	
Distributed Backup		113,366,273	% of Service Use	\$ 2,181,334	
Managed Windows Server Premium		15,519	% of Service Use	\$ 1,985,392	
Windows Capacity Units		249,675	% of Service Use	\$ 2,039,541	
Transitional Service		1,122	75.64	\$ 126,087	
Citrix		13,355	% of Service Use	\$ 796,680	
Enterprise Vault Cloud Service*		102,000	% of Service Use	\$ 176,721	
SSRC Email		16,547	11.78	\$ 260,019	
Agency Direct Costs		N/A	Actual Cost	\$ 6,350,715	
Enterprise Email Settlement Agreement - General Revenue				\$ 5,000,000	
Disaster Recovery - General Revenue				\$ 250,000	
TOTAL				\$ 32,091,365	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					
				\$ 3,117,040	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				\$ 35,208,405	
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY					

- (1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
 - (2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
 - (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
 - (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.
 - (5) Cash transfers from trust funds managed by the agency in the amount of \$15,230,125 to the state working capital fund have no impact to the agency unit cost and have been excluded from the agency total budget.
 - (6) This agency has unique administrative activities that have been included in the allocation of administrative expenditures.
 - (7) The Coastal Zone Program was transferred from the Department of Community Affairs in the amount of \$1,203,437 as a certification forward. This amount is not included in the Final Approved Budget for FY 2001-02.
- Office of Policy and Budget - July 2014



Glossary of Terms and Acronyms

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Agency for State Technology: A State of Florida agency charged with developing strategies for the design, delivery, and management of enterprise information technology services; monitoring delivery and management of those services; and establishing rules and policies for managing those services.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act that represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

AST: Agency for State Technology.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

CJIS: Criminal Justice Information System.

COBIT: Control Objectives for Information and Related Technology.

COSO: Committee of Sponsoring Organizations of the Treadway Committee.

Customer: The entity that receives services from the State of Florida Agency for State Technology (AST); the entity that agrees to the service level targets.

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

EOG: Executive Office of the Governor.

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer-generated based on the current year appropriations adjusted for vetoes and special



appropriations bills.

F.S.: Florida Statutes.

GAA: General Appropriations Act.

GR: General Revenue Fund.

HIPPA: Health Insurance Portability and Accountability Act.

HITRUSR CSF: Health Information Trust Alliance Common Security Framework.

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Included data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Information Technology Security: Protection afforded to an automated information system in order to attain the applicable objectives of preserving the integrity, availability and confidentiality of data, information, and information technology resources.

Information Technology Policy: A definite course or method of action selected from among one or two alternatives that guide and determine present and future decisions.

Input: See Performance Measure.

IOE: Itemization of Expenditure.

ISO: International Organization for Standardization

IT: Information Technology.

LAN: Local Area Network

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The Statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC: Legislative Budget Commission.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.



LBR: Legislative Budget Request.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

LMS: Learning Management System.

LRPP: Long-Range Program Plan.

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

NIST: National Institute of Standards and Technology.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

OPB: Office of Policy and Budget, Executive Office of the Governor.

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services that support the agency mission.

Pass Through: Dollars that flow through an agency's budget for which the agency has no discretion with respect to spending or performance. Examples of pass throughs include double budget for data centers, tax or license for local governments, WAGES contracting, etc.

PCI DSS: Payment Card Industry Data Security Standard.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.



- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients that reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across State agencies when using this statewide code.

Provider: The State Data Center established within the State of Florida Agency for State Technology. The State Data Center has two locations, Northwood and Southwood.

Project: A temporary endeavor that has that has a defined beginning and end.

Project Oversight: An independent review and analysis of information technology projects providing insight into the project's scope, completion dates, budget, issues, and risks that might affect the successful and timely completion of the project.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for Fiscal Year 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose Statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload, and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

SAN: Storage Area Network

Service: See Budget Entity.

Service-Level Agreement: A formal document entered into by the State Data Center and a customer entity that outlines the service description, the service level targets, service costs, and the Provider's and Customer's responsibilities.

SLA: Service-Level Agreement

Standard: The level of performance of an outcome or output.

State Data Center: Established within the AST to provide data center services as an enterprise information technology service. The State Data Center has two locations, Northwood and Southwood.



TCS: Trends and Conditions Statement.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Virtualization: A software technique that allows one computer to run the workload of several systems on the same hardware by employing “virtual” systems.