

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,083,482						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	25.00						
	2,851,692						1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	252,894						1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE	10,000						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	317,627						1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE	3,000						1000 1
=====							
ADMINISTRATIVE OVER							105002
GENERAL REVENUE FUND -STATE	115,000						1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE	8,594						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							72980100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		5,005					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		25.00					
TOTAL ISSUE.....		3,563,812					
TOTAL SALARY RATE.....		2,083,482					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		483					1000 1
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		7,068-					1000 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		12-					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		7,080-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				72980100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	7,984			1000 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	11			1000 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				
TOTAL ISSUE.....	7,995			
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
GENERAL REVENUE FUND -STATE	10,420			1000 1
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
INFORMATION TECHNOLOGY SECURITY				36146C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	220,000	220,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Security

This issue supports the Florida Strategic Plan For Economic Development Strategy #25 Improve the efficiency and effectiveness of government agencies at all levels and the Governor's priority relating to Maintaining Affordable Cost of Living in Florida.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72980100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36146C0
INFORMATION TECHNOLOGY SECURITY						

SUMMARY:

Florida is responsible for protecting information technology (IT) resources which support diverse state missions. The Agency for State Technology (AST) is responsible for establishing security initiatives for state agencies and adhering to stringent security requirements for State Data Center customers. State systems contain valuable information, which include Personally Identifiable Information (PII), Protected Health Information (PHI), Criminal Justice Information (CJI), Federal Tax Information (FTI), and Payment Card Information (PCI). The state is responsible for protecting the confidentiality, integrity, and availability of this valuable information, as well as the systems supporting the delivery of services to businesses and citizens in the state.

The issue requests \$772,125 in the Contracted Services category to obtain managed security services. Managed security services promote enhanced detection capabilities for malicious network traffic and anomalies that indicate a possible compromise and support protecting the confidentiality, integrity, and availability of state IT resources. The request covers monitoring certain traffic in the state data center.

In addition the AST is responsible for providing security training to state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. AST will identify IT security training and educational opportunities to assist state agencies in assessing, securing, and hardening State of Florida IT systems. \$220,000 is requested in the Expense category to provide IT security training as required per section 282.318, Florida Statutes. This issue will provide for a security training programs for all state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. Training will be delivered by certified training providers.

PROBLEM STATEMENT:

Cyber threats and tactics are constantly evolving, which increases the risk to state data and systems. Traditional IT security tools do not provide adequate protection for emerging threats. Hacktivists, malware, zero-day exploits, and a proliferation of blended threats are using multiple attack vectors that are not detectable by existing security toolsets. The shortcomings inherent to traditional cybersecurity tools creates a significant risk to Florida's ability to protect the confidentiality, integrity, and availability of information technology resources. As a result, state agencies cannot properly protect IT resources without implementing threat monitoring and response tools and services. These tools and services must be capable of detecting advanced threats used by cyber-criminals and address the increasing number of sophisticated attacks by well-trained state-sponsored hackers from adversarial nations and highly motivated hacktivist groups. Managed security services are designed to evolve with emerging threats and more effectively detect and mitigate associated incidents.

Existing AST resources are not able to fulfill IT security training requirements and needs. Additional resources are required to prepare state agency security staff responsible for safeguarding state IT resources from these emerging IT threats. Currently, security staff are invited to attend open discussion meetings, workshops, and threat briefings. While these meetings inform security staff, they do not train security staff in risk assessment techniques, defensive and offensive security tactics, or other IT security risk mitigation activities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72980100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36146C0
INFORMATION TECHNOLOGY SECURITY						

It has been at least a decade since the state has had an enterprise-focused, IT security organization to advance the state's security capabilities. Only recently has the state's IT security community start to gather and discuss IT security best practices and emerging threats. Agencies have been obtaining IT security training as they identify a need within their agency and can budget for such training.

PROPOSED SOLUTION/REQUEST:

To obtain managed security service providers to detect advanced persistent threats and evasive malicious content that traverses over data center networks. Services will be selected that promote rapid detection and mitigation of cyber threats and malicious content.

In addition, agencies will obtain provider-delivered IT security training comprised of content delivered via various mechanisms, which may include in-person, on-line, or virtual. Training will be selected that promotes alignment with the cybersecurity framework and provides security staff with information and resources to implement best practices within their respective agencies.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

This issue provides for monitoring certain traffic in the data center. This benefits the state by improving protection capabilities for state IT resources that are stored, processed or transmitted in the state data center, which promotes protection of the confidentiality, integrity, and availability of state IT resources. It also provides for centralized IT security training. This benefits the state by improving state agency security manager's ability to implement IT security best practices and receive training that is required pursuant to statute.

CONSEQUENCES IF NOT FUNDED:

Continued risk of:  
 Inadequate response to adverse cyber events (incidents or breaches)  
 Inadequate IT risk management and IT project management  
 Non-compliance with statute and administrative rule  
 Misalignment of security practices

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring	
Working Capital Trust Fund (2792)			
Contracted Services (100777)	772,125	88,117	
	-----	-----	
Total Request (Budget Entity 72980500)	772,125	88,117	FSI=1
	=====	=====	

General Revenue Fund (1000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				72980100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
INFORMATION TECHNOLOGY SECURITY				36146C0
Expense (040000)			220,000	220,000
Total Request (Budget Entity 72980100)			220,000	220,000 FSI=1

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ENTERPRISE INFORMATION TECHNOLOGY				
(IT) INITIATIVES				36148C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	143,000			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	547,000	547,000		1000 1
TOTAL: ENTERPRISE INFORMATION TECHNOLOGY				36148C0
(IT) INITIATIVES				
TOTAL ISSUE.....	690,000	547,000		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Enterprise Information Technology Initiatives

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue requests Staff Augmentation to retain a Training Coordinator to facilitate IT Security and IT Project Management training as required per sections 282.318 and 282.0051, F.S. This resource will coordinate the security training programs for all state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. Similarly, this resource will coordinate project management training for resources assigned to the state's IT projects. Training will be delivered by Agency for State Technology (AST) staff as well as

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72980100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
ENTERPRISE INFORMATION TECHNOLOGY (IT) INITIATIVES						36148C0

certified training providers. This issue also requests a Senior Project Manager to perform project management responsibilities for the Executive Direction and Support offices of the agency. These responsibilities include, but are not limited to: managing internal projects and those identified in law or proviso, mentoring staff, developing and/or reviewing templates and training in support of the rule, and leveling out periods of transition should turn-over occur. This resource will ensure that AST is in compliance with the Project Management and Oversight Rule (74-1, F.A.C.).

This issue also requests an IT governance and project monitoring tool. This tool will enhance AST's performance of its statutorily-defined project oversight duties by automating the exchange of information, thereby enhancing efficient and timely communication between agencies and AST. The tool will provide coordinated and automated capabilities (both to the AST staff and the agency project staff) that will facilitate the management and reporting of Florida's IT projects. Additionally, project stakeholders and executive staff of the agencies will gain greater insight into the performance of critical state IT projects and a better understanding of the issues and risks that need management action before serious problems occur.

**PROBLEM STATEMENT:**

In both areas, existing AST resources have reached their maximized workload and cannot fulfill other enterprise IT Security and Project Assurance responsibilities. An additional resource is needed to meet the following needs:

**Training coordination needs related to IT Security training:**

AST is responsible for providing security training to state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. Cyber threats and tactics are constantly evolving, which increases risk to state data and systems. State agency security staff are responsible for safeguarding state IT resources from these emerging IT threats. Pursuant to 282.318, F.S. AST is charged with providing training to all state agency security managers.

**Training coordination needs related to IT Project Management training:**

AST is responsible for providing training opportunities to state agencies to assist in the adoption of the project management and oversight standards. AST aims to achieve this through regular meetings of the state's project management community, performing mock-assessments of state agencies' compliance with the Project Management and Oversight Rule (74-1 F.A.C.), and identifying, scheduling, procuring and coordinating the training by certified training providers. It has been at least a decade since the state had an enterprise-focused, project management and assurance organization to advance the state's project management capabilities.

**Project Management Oversight:**

AST Executive Direction is responsible for managing internal projects and those identified in law or proviso, mentoring staff, developing and/or reviewing templates and training in support of the recently developed project management rule.

Per 74-1 F.A.C., oversight includes monitoring of project oversight parameters for assessing scope, schedule, and cost

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				72980100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ENTERPRISE INFORMATION TECHNOLOGY				
(IT) INITIATIVES				36148C0

variances; overall project health; issue and risk logs, and all project phases. Oversight also includes the completion of risk and complexity assessments, key performance indicator assessments, phase/gate assessments, and monthly and quarterly assessment reports. These are currently labor-intensive, manual processes. As a result of monitoring and assessments completed, AST provides agency project owners with recommendations and corrective action plans as appropriate.

PROPOSED SOLUTION/REQUEST:

Retain two (2) staff augmentation FTE for 2,000 hours providing a training coordinator to identify, negotiate, schedule, and coordinate the delivery of IT Security and IT Project Management training and to bolster the management of internal projects and those identified in law or proviso. These resources will assist AST staff with the preparation of training developed by subject matter experts within AST and will perform project management responsibilities for the Executive Direction and Support offices of the agency. Responsibilities include, but are not limited to: managing internal projects and those identified in law or proviso, mentoring staff, developing and/or reviewing templates and training in support of the rule, and leveling out periods of transition should turn-over occur. This resource will ensure that AST leads state agencies by example in following the Project Management and Oversight Rule (74-1, F.A.C.). The training coordinator is requested at a rate of \$61/hour, for one year with a total cost of \$122,000 (2,000 hours).

The requested hourly rate is based on the average of the following positions on the Management Consulting and IT Consulting State Term Contracts: Program and Administrative Support (\$53/hour), Intermediate Business Analyst (\$71/hour), Intermediate Document Specialist/Technical Writer (\$62/hour), Intermediate Technical Trainer (\$57/hour).

The Senior Project Manager is requested at \$100/hour for a total cost of \$200,000 (2,000 hours). This estimate is based on the review of the Program Management role on the IT Consulting State Term Contract which averages \$109/hour. AST staff have had success procuring well-qualified Senior Project Managers below the State Term Contract's average rate.

Additionally, purchase licenses for an IT Governance and Project Monitoring tool. Of this total, \$217,000 will be nonrecurring for professional services from a vendor for implementation. The remaining \$143,000 in recurring funds will be used for annual licenses, support and maintenance. AST intends to buy 100 licenses (allowing data entry) to be split across AST staff and agency project management staff. AST believes that this number will be sufficient for the expected use of the tool for the next 3-4 years. This tool will enhance AST's performance of its statutorily-defined project oversight duties by automating the exchange of information, facilitating cooperative interaction between state agencies and AST, and by highlighting early warning indicators that a project is at risk.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

This issue provides for centralized IT Security and Project Management training coordination. This benefits the state by improving AST's ability to deliver the training it is required to provide pursuant to statute. It further promotes consistency in training content and will lead state agencies by example in adhering to the Project Management and Oversight Rule and more quickly identify opportunities to improve the rule.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						72980100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
ENTERPRISE INFORMATION TECHNOLOGY (IT) INITIATIVES						36148C0

The tool will provide coordinated and automated capabilities (both to the AST staff and the state agency project staff) that will facilitate the management and reporting of the health of Florida's IT projects. Additionally, project stakeholders and executive staff of agencies will gain greater insight into the performance of critical IT projects and a better understanding of the issues and risks that need management action before serious problems occur.

AST also plans to make use of this interactive tool to complete the statutorily required compliance assessments beginning July 1, 2016. This tool will provide time and process efficiencies that will allow AST to coordinate with agencies to plan, execute, and report each agency's compliance with the IT Project Management and Oversight Rule, 74-1, F.A.C.

Other states with more mature governance organizations have realized extensive benefits through the use of proven IT governance and project monitoring tools. The cost-savings associated with recovering a single at-risk IT project can be millions of dollars.

CONSEQUENCES IF NOT FUNDED:

Lack of training and project management resources will result in: continued risk of adverse cyber events (incidents or breaches); inadequate IT risk management and IT project management; non-compliance with statute and administrative rule; increased cost of training and training coordination stemming from new training needs; and risk that AST could be found out of compliance.

Without a project management tool the state must continue the process of identifying at-risk projects without the aid and benefit of advanced technology and project management best practices. This could potentially expose Florida's critical IT projects to an increased risk for immeasurable financial implications and adversely impact consumer confidence.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring	
General Revenue Fund (1000)			
Expenses (040000)	143,000	0	
Contracted Services (100777)	547,000	547,000	
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Total Request	690,000	547,000	FSI=1
	=====	=====	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				72980100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	25.00			
GENERAL REVENUE FUND.....	4,485,630	767,000		1000
SALARY RATE.....	2,083,482			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>DATA CENTER ADMINISTRATION</u>							72980200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,184,952						
=====							
SALARIES AND BENEFIT							010000
52.00							
WORKING CAPITAL TRUST FUND-STATE	4,472,240						2792 1
=====							
OTHER PERSONAL SERV							030000
195,594							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
EXPENSES							040000
840,722							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
OPERATING CAPITAL O							060000
27,000							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
25,287							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
CONTRACTED SERVICES							100777
527,981							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							
RISK MANAGEMENT INS							103241
7,705							
WORKING CAPITAL TRUST FUND-STATE							2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>DATA CENTER ADMINISTRATION</u>							72980200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUI							105281
WORKING CAPITAL TRUST FUND-STATE		10,574					2792 1
=====							
TR/DMS/HR SVCS/STW							107040
WORKING CAPITAL TRUST FUND-STATE		17,876					2792 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....		6,124,979					
TOTAL SALARY RATE.....		3,184,952					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
WORKING CAPITAL TRUST FUND-STATE		95					2792 1
=====							
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
WORKING CAPITAL TRUST FUND-STATE		11,328-					2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>DATA CENTER ADMINISTRATION</u>							72980200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
WORKING CAPITAL TRUST FUND-STATE		11,714					2792 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
WORKING CAPITAL TRUST FUND-STATE		52					2792 1
=====							
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF POSITIONS - SECURITY							
OFFICE AND CHIEF OPERATIONS OFFICER							
- DEDUCT							2000110
SALARY RATE							000000
SALARY RATE.....		858,357-					
=====							
SALARIES AND BENEFI							010000
WORKING CAPITAL TRUST FUND-STATE		13.00-					2792 1
		1,184,447-					
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		107,963-					2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		380,852-					2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>DATA CENTER ADMINISTRATION</u>				72980200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS - SECURITY				
OFFICE AND CHIEF OPERATIONS OFFICER				
- DEDUCT				2000110
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
WORKING CAPITAL TRUST FUND-STATE	3,472-			2792 1
=====				
TR/DMS/HR SVCS/STW				107040
WORKING CAPITAL TRUST FUND-STATE	4,472-			2792 1
=====				
TOTAL: REALIGNMENT OF POSITIONS - SECURITY				2000110
OFFICE AND CHIEF OPERATIONS OFFICER				
- DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	1,681,206-			
TOTAL SALARY RATE.....	858,357-			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Positions - Security Office and Chief Operations Officer - Deduct

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC) within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment.

PROBLEM STATEMENT:

AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Some staff members are designated to handle state data center operations, and others are assigned to handle administration for the state data center. Not all positions are funded from the budget entity corresponding to their area

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72980000
						72980200
						16
						<u>1603.00.00.00</u>
						2000000
						2000110

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
DATA CENTER ADMINISTRATION  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - DEDUCT

of responsibility.

Therefore, after review, 13 positions were identified as needing to be transferred from Data Center Administration (DCA) to the State Data Center (SDC) budget entity. Of the 13, seven are from the Security Office, five are from the Office of the Chief Operations Officer, and one is functionally within the Bureau of Core Services where it is assigned. However, all are currently funded from the DCA budget entity. These are technical staff team members with responsibilities in production areas within the State Data Center providing service support to customer agencies.

Also, three positions were identified as needing to be transferred from the SDC budget entity to the DCA budget entity. Performance responsibilities for all three of these positions are within the scope of data center administration but are currently funded from the SDC budget entity.

PROPOSED SOLUTION/REQUEST:

This issue requests realignment of positions and related budget to support standardizing operational functions and processes according to the appropriate realms of responsibilities for the State Data Center and Data Center Administration, respectively.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will allow AST to properly align positions and related budget in the appropriate budget entities based on operational and functional responsibilities. It also provides for improved cost allocation. This issue along with its offset issue 2000120 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17	Non-	
	Request	Recurring	
Working Capital Trust Fund (2792)			
Salaries and Benefits (010000)	-1,184,447	0	
Expenses (040000)	-107,963	0	
Contracted Services (100777)	-380,852	0	
Lease/Purchase/Equipment (105281)	-3,472	0	
TR/DMS/HR Svcs/STW Contract (107040)	-4,472	0	
	-----	-----	
Total Request (Budget Entity 72980200)	-1,681,206	0	FSI=1
	=====	=====	

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF POSITIONS - SECURITY						
OFFICE AND CHIEF OPERATIONS OFFICER						
- DEDUCT						2000110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
81005 001	1.00-	36,189-		12,548-	48,737-	0.00	48,737-
2107 SYSTEMS PROJECT ANALYST							
83812 001	1.00-	44,497-		16,288-	60,785-	0.00	60,785-
83829 001	1.00-	44,169-		13,739-	57,908-	0.00	57,908-
2109 SYSTEM PROJECT CONSULTANT							
83821 001	1.00-	70,269-		25,702-	95,971-	0.00	95,971-
2117 SYSTEMS PROGRAMMING CONSULTANT							
84091 001	1.00-	83,269-		23,603-	106,872-	0.00	106,872-
2125 COMPUTER AUDIT ANALYST							
83348 001	1.00-	68,738-		25,472-	94,210-	0.00	94,210-
0714 ADMINISTRATIVE ASSISTANT III - SES							
83747 001	1.00-	54,107-		25,293-	79,400-	0.00	79,400-
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
83794 001	1.00-	85,327-		29,962-	115,289-	0.00	115,289-
84003 001	1.00-	49,617-		24,622-	74,239-	0.00	74,239-
2225 SENIOR MANAGEMENT ANALYST II - SES							
83810 001	1.00-	90,346-		30,711-	121,057-	0.00	121,057-
83820 001	1.00-	46,560-		19,414-	65,974-	0.00	65,974-
9179 EXECUTIVE DIRECTOR-NSRC							
84001 001	1.00-	64,807-		31,325-	96,132-	0.00	96,132-
9978 CHIEF OPERATIONS OFFICER - AST							
82834 001	1.00-	120,462-		47,411-	167,873-	0.00	167,873-



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF POSITIONS - SECURITY						
OFFICE AND CHIEF OPERATIONS OFFICER						
- DEDUCT						2000110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,184,447-
2792	WORKING CAPITAL TRUST FUND					1,184,447-
13.00-	858,357-		326,090-	1,184,447-		1,184,447-

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REALIGNMENT OF POSITIONS - SECURITY						2000120
OFFICE AND CHIEF OPERATIONS OFFICER						000000
- ADD						
SALARY RATE						
SALARY RATE.....	109,697					
=====						
SALARIES AND BENEFIT						010000
	3.00					
WORKING CAPITAL TRUST FUND-STATE	165,131					2792 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW						107040
WORKING CAPITAL TRUST FUND-STATE	1,032					2792 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>DATA CENTER ADMINISTRATION</u>				72980200
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS - SECURITY				
OFFICE AND CHIEF OPERATIONS OFFICER				
- ADD				2000120
TOTAL: REALIGNMENT OF POSITIONS - SECURITY				2000120
OFFICE AND CHIEF OPERATIONS OFFICER				
- ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		166,163		
TOTAL SALARY RATE.....	109,697			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Positions - Security Office and Chief Operations Officer - Add

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC) within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment.

PROBLEM STATEMENT:

AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Some staff members are designated to handle state data center operations, and others are assigned to handle administration for the state data center. Not all positions are funded from the budget entity corresponding to their area of responsibility.

Therefore, after review, 13 positions were identified as needing to be transferred from Data Center Administration (DCA) to the State Data Center (SDC) budget entity. Of the 13, seven are from the Security Office, five are from the Office of the Chief Operations Officer, and one is functionally within the Bureau of Core Services where it is assigned. However, all are currently funded from the DCA budget entity. These are technical staff team members with responsibilities in production areas within the State Data Center providing service support to customer agencies.

Also, three positions were identified as needing to be transferred from the SDC budget entity to the DCA budget entity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF POSITIONS - SECURITY						
OFFICE AND CHIEF OPERATIONS OFFICER						
- ADD						2000120

Performance responsibilities for all three of these positions are within the scope of data center administration but are currently funded from the SDC budget entity.

PROPOSED SOLUTION/REQUEST:

This issue requests realignment of positions and related budget to support standardizing operational functions and processes according to the appropriate realms of responsibilities for the State Data Center and Data Center Administration, respectively.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will allow AST to properly align positions and related budget in the appropriate budget entities based on operational and functional responsibilities. It also provides for improved cost allocation. This issue along with its offset issue 2000120 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Salaries and Benefits (010000)	165,131	0	
TR/DMS/HR Svcs/STW Contract (107040)	1,032	0	
Total Request (Budget Entity 72980200)	166,163	0	FSI=1
	=====	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2047 OFFICE AUTOMATION ANALYST							
84062 001	1.00	38,013		20,892	58,905	0.00	58,905
84063 001	1.00	27,514		19,327	46,841	0.00	46,841
2236 GOVERNMENT OPERATIONS CONSULTANT II							
84073 001	1.00	44,170		15,215	59,385	0.00	59,385

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
DATA CENTER ADMINISTRATION  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - ADD

72000000  
 72980000  
 72980200  
 16  
1603.00.00.00  
 2000000  
  
 2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						165,131
3.00	109,697		55,434	165,131		165,131
=====	=====	=====	=====	=====		=====

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REALIGN SALARY AND BENEFIT BUDGET  
 FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - DEDUCT

2000130

SALARY RATE

000000

SALARY RATE..... 50,000-

=====

SALARIES AND BENEFIT

010000

WORKING CAPITAL TRUST FUND-STATE 150,000-

=====

TOTAL: REALIGN SALARY AND BENEFIT BUDGET

2000130

FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - DEDUCT

TOTAL ISSUE..... 150,000-

TOTAL SALARY RATE..... 50,000-

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72980000
						72980200
						16
						<u>1603.00.00.00</u>
						2000000
						2000130

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
DATA CENTER ADMINISTRATION  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN SALARY AND BENEFIT BUDGET  
 FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - DEDUCT

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realign Salary and Benefit Budget from Data Center Administration to State Data Center - Deduct

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue requests the transfer of salary and benefit budget and salary rate from the Data Center Administration (DCA) budget entity to the State Data Center (SDC) budget entity. DCA was created under the Agency for State Technology (AST) as of July 1, 2014, and funded by the transfer of positions and budget from the two data centers. The State Data Center lacks sufficient salary and benefit budget authority to fill positions while Data Center Administration has excess budget and rate.

PROBLEM STATEMENT:

The Agency for State Technology (AST) was established July 1, 2014, providing an enterprise information technology (IT) governance structure within the executive branch. The two primary state data centers were aligned under AST, for Fiscal Year 2014-15 but remained as separate budget entities. For FY 2015-16, the data centers were merged to become the State Data Center (SDC) within AST. In creating the Data Center Administration budget entity, more salary and benefit budget and salary rate was transferred than was needed. This has resulted in compounding the deficient amount of salary and benefit budget available for the State Data Center.

The State Data Center must be supported 24 hours per day, 7 days per week, and 365 days per year. In order to provide that, support staff must be on-call for emergencies and problem solving and is required to work overtime. Due to the payment of on-call, overtime and leave payouts, it is estimated that fourteen positions would need to be kept vacant to stay within the appropriation.

PROPOSED SOLUTION/REQUEST:

Salary and benefit budget in the amount of \$150,000 and salary rate in the amount of \$50,000 that was in excess of the amount needed for Data Center Administration would be transferred back to the State Data Center budget entity.

COST CALCULATIONS:

	FY 16/17	Non-
	Request	Recurring
Working Capital Trust Fund (2792)		
Salaries and Benefits (010000)	-150,000	0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: AGENCY STATE TECH 72980000  
DATA CENTER ADMINISTRATION 72980200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN SALARY AND BENEFIT BUDGET  
 FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - DEDUCT 2000130

Total Request (Budget Entity 72980200) -150,000 0 FSI=1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0042 001	50,000-					
TOTAL SALARY RATE	50,000-					

OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND 150,000-  
 150,000-  
 =====

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ELIMINATE COMPUTER RELATED EXPENSES  
 CATEGORY AND REALIGN ALL DISASTER  
 RECOVERY (DR) FUNDING TO DR  
 CATEGORY - DEDUCT 2000150  
 SPECIAL CATEGORIES 100000  
 COMPUTER RELATED EX 100644

WORKING CAPITAL TRUST FUND-STATE 25,287- 2792 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000  
 PGM: AGENCY STATE TECH 72980000  
DATA CENTER ADMINISTRATION 72980200  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 ELIMINATE COMPUTER RELATED EXPENSES  
 CATEGORY AND REALIGN ALL DISASTER  
 RECOVERY (DR) FUNDING TO DR  
 CATEGORY - DEDUCT 2000150

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Eliminate Computer Related Expenses Category and Realign All Disaster Recovery (DR) Funding to DR Category - Deduct

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

The purpose of this issue is to eliminate use of the Computer Related Expenses appropriation category and to realign all disaster recovery funding to the Disaster Recovery Service appropriation category. As a result, reporting of expenditures will be more accurate, meaningful, and transparent.

PROBLEM STATEMENT:

Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. Also, some disaster recovery services expenditures are recorded in the Disaster Recovery (DR) Service category while some DR expenditures, because they were funded in years prior to the DR category being created, are recorded in the Contracted Services category. As a result, easy monitoring of available budget and more accurate reporting and transparency of those expenditures is missing.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Allowing funding of this issue will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency. This issue along with its offset issue 2000160 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Computer Related Expenses (100644)	-25,287	0	
	-----	-----	
Total Request (Budget Entity 72980200)	-25,287	0	FSI=1
	=====	=====	

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ELIMINATE COMPUTER RELATED EXPENSES						
CATEGORY AND REALIGN ALL DISASTER						
RECOVERY (DR) FUNDING TO DR						
CATEGORY - ADD						2000160
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	25,287					2792 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Eliminate Computer Related Expenses Category and Realign All Disaster Recovery (DR) Funding to DR Category - Add

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

The purpose of this issue is to eliminate use of the Computer Related Expenses appropriation category and to realign all disaster recovery funding to the Disaster Recovery Service appropriation category. As a result, reporting of expenditures will be more accurate, meaningful, and transparent.

PROBLEM STATEMENT:

Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. Also, some disaster recovery services expenditures are recorded in the Disaster Recovery (DR) Service category while some DR expenditures, because they were funded in years prior to the DR category being created, are recorded in the Contracted Services category. As a result, easy monitoring of available budget and more accurate reporting and transparency of those expenditures is missing.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Allowing funding of this issue will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency. This issue along with its offset issue 2000150 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring
Working Capital Trust Fund (2792)	25,287	0
Expenses (040000)		





	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,002,428						
=====							
SALARIES AND BENEFIT							010000
WORKING CAPITAL TRUST FUND-STATE	164.00						2792 1
	12,184,345						
=====							
OTHER PERSONAL SERV							030000
WORKING CAPITAL TRUST FUND-STATE	434,221						2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	1,243,501						2792 1
=====							
OPERATING CAPITAL O							060000
WORKING CAPITAL TRUST FUND-STATE	605,334						2792 1
=====							
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
WORKING CAPITAL TRUST FUND-STATE	11,786,780						2792 1
=====							
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	13,349,683						2792 1
=====							
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE	750,000						1000 1
WORKING CAPITAL TRUST FUND-STATE	2,500,000						2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CLOUD COMP SVCS				100787
TOTAL APPRO.....		3,250,000		
RISK MANAGEMENT INS				103241
WORKING CAPITAL TRUST FUND-STATE		88,740		2792 1
DEFERRED-PAY COM CO				105280
WORKING CAPITAL TRUST FUND-STATE		4,282,911		2792 1
LEASE/PURCHASE/EQUI				105281
WORKING CAPITAL TRUST FUND-STATE		4,740,774		2792 1
DISASTER RECOVERY S				105300
WORKING CAPITAL TRUST FUND-STATE		2,873,671		2792 1
TR/DMS/HR SVCS/STW				107040
WORKING CAPITAL TRUST FUND-STATE		57,647		2792 1
DATA PROCESSING SERVICES				210000
DCF DATA CENTER				210008
WORKING CAPITAL TRUST FUND-STATE		52,000		2792 1
OTHER DATA PROCESSI				210014
WORKING CAPITAL TRUST FUND-STATE		6,590,759		2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	164.00			
TOTAL ISSUE.....	61,540,366			
TOTAL SALARY RATE.....	9,002,428			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
WORKING CAPITAL TRUST FUND-STATE	19,913			2792 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
WORKING CAPITAL TRUST FUND-STATE	39,074-			2792 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
WORKING CAPITAL TRUST FUND-STATE	35,238			2792 1
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
WORKING CAPITAL TRUST FUND-STATE	112			2792 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS - SECURITY				
OFFICE AND CHIEF OPERATIONS OFFICER				
- DEDUCT				2000110
SALARY RATE				000000
SALARY RATE.....	109,697-			
=====				
SALARIES AND BENEFI				010000
	3.00-			
WORKING CAPITAL TRUST FUND-STATE	165,131-			2792 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
WORKING CAPITAL TRUST FUND-STATE	1,032-			2792 1
=====				
TOTAL: REALIGNMENT OF POSITIONS - SECURITY				2000110
OFFICE AND CHIEF OPERATIONS OFFICER				
- DEDUCT				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	166,163-			
TOTAL SALARY RATE.....	109,697-			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Positions - Security Office and Chief Operations Officer - Deduct

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC) within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment.

PROBLEM STATEMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72980000
						72980500
						16
						<u>1603.00.00.00</u>
						2000000
						2000110

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - DEDUCT

AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Some staff members are designated to handle state data center operations, and others are assigned to handle administration for the state data center. Not all positions are funded from the budget entity corresponding to their area of responsibility.

Therefore, after review, 13 positions were identified as needing to be transferred from Data Center Administration (DCA) to the State Data Center (SDC) budget entity. Of the 13, seven are from the Security Office, five are from the Office of the Chief Operations Officer, and one is functionally within the Bureau of Core Services where it is assigned. However, all are currently funded from the DCA budget entity. These are technical staff team members with responsibilities in production areas within the State Data Center providing service support to customer agencies.

Also, three positions were identified as needing to be transferred from the SDC budget entity to the DCA budget entity. Performance responsibilities for all three of these positions are within the scope of data center administration but are currently funded from the SDC budget entity.

PROPOSED SOLUTION/REQUEST:

This issue requests realignment of positions and related budget to support standardizing operational functions and processes according to the appropriate realms of responsibilities for the State Data Center and Data Center Administration, respectively.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will allow AST to properly align positions and related budget in the appropriate budget entities based on operational and functional responsibilities. It also provides for improved cost allocation. This issue along with its offset issue 2000120 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17 Request	Non-Recurring	
Working Capital Trust Fund (2792)			
Salaries and Benefits (010000)	-165,131	0	
TR/DMS/HR Svcs/STW Contract (107040)	-1,032	0	
	-----	-----	
Total Request (Budget Entity 72980500)	-166,163	0	FSI=1
	=====	=====	

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - DEDUCT

72000000  
 72980000  
 72980500  
 16  
 1603.00.00.00  
 2000000  
  
 2000110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2047 OFFICE AUTOMATION ANALYST						
84062 001	1.00-	38,013-	20,892-	58,905-	0.00	58,905-
84063 001	1.00-	27,514-	19,327-	46,841-	0.00	46,841-
2236 GOVERNMENT OPERATIONS CONSULTANT II						
84073 001	1.00-	44,170-	15,215-	59,385-	0.00	59,385-
TOTALS FOR ISSUE BY FUND						
2792 WORKING CAPITAL TRUST FUND						
	3.00-	109,697-	55,434-	165,131-		165,131-

\*\*\*\*\*

REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - ADD  
 SALARY RATE  
 SALARY RATE..... 858,357

2000120  
 000000

SALARIES AND BENEFIT

WORKING CAPITAL TRUST FUND-STATE

010000  
 2792 1

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF POSITIONS - SECURITY							
OFFICE AND CHIEF OPERATIONS OFFICER							
- ADD							2000120
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	107,963						2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	380,852						2792 1
LEASE/PURCHASE/EQUI							105281
WORKING CAPITAL TRUST FUND-STATE	3,472						2792 1
TR/DMS/HR SVCS/STW							107040
WORKING CAPITAL TRUST FUND-STATE	4,472						2792 1
TOTAL: REALIGNMENT OF POSITIONS - SECURITY							2000120
OFFICE AND CHIEF OPERATIONS OFFICER							
- ADD							
TOTAL POSITIONS.....	13.00						
TOTAL ISSUE.....	1,681,206						
TOTAL SALARY RATE.....	858,357						

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realignment of Positions - Security Office and Chief Operations Officer - Add

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC)



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF POSITIONS - SECURITY						
OFFICE AND CHIEF OPERATIONS OFFICER						
- ADD						2000120

within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment.

PROBLEM STATEMENT:

AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Some staff members are designated to handle state data center operations, and others are assigned to handle administration for the state data center. Not all positions are funded from the budget entity corresponding to their area of responsibility.

Therefore, after review, 13 positions were identified as needing to be transferred from Data Center Administration (DCA) to the State Data Center (SDC) budget entity. Of the 13, seven are from the Security Office, five are from the Office of the Chief Operations Officer, and one is functionally within the Bureau of Core Services where it is assigned. However, all are currently funded from the DCA budget entity. These are technical staff team members with responsibilities in production areas within the State Data Center providing service support to customer agencies.

Also, three positions were identified as needing to be transferred from the SDC budget entity to the DCA budget entity. Performance responsibilities for all three of these positions are within the scope of data center administration but are currently funded from the SDC budget entity.

PROPOSED SOLUTION/REQUEST:

This issue requests realignment of positions and related budget to support standardizing operational functions and processes according to the appropriate realms of responsibilities for the State Data Center and Data Center Administration, respectively.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Funding of this issue will allow AST to properly align positions and related budget in the appropriate budget entities based on operational and functional responsibilities. It also provides for improved cost allocation. This issue along with its offset issue 2000120 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring
Working Capital Trust Fund (2792)		
Salaries and Benefits (010000)	1,184,447	0
Expenses (040000)	107,963	0
Contracted Services (100777)	380,852	0

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PGM: AGENCY STATE TECH					72980000
STATE DATA CENTER					72980500
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGNMENT OF POSITIONS - SECURITY					
OFFICE AND CHIEF OPERATIONS OFFICER					
- ADD					2000120
Lease/Purchase/Equipment (105281)			3,472	0	
TR/DMS/HR Svcs/STW Contract (107040)			4,472	0	
Total Request (Budget Entity 72980500)			1,681,206	0	FSI=1

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
81005 001	1.00	36,189		12,548	48,737	0.00	48,737
2107 SYSTEMS PROJECT ANALYST							
83812 001	1.00	44,497		16,288	60,785	0.00	60,785
83829 001	1.00	44,169		13,739	57,908	0.00	57,908
2109 SYSTEM PROJECT CONSULTANT							
83821 001	1.00	70,269		25,702	95,971	0.00	95,971
2117 SYSTEMS PROGRAMMING CONSULTANT							
84091 001	1.00	83,269		23,603	106,872	0.00	106,872
2125 COMPUTER AUDIT ANALYST							
83348 001	1.00	68,738		25,472	94,210	0.00	94,210
0714 ADMINISTRATIVE ASSISTANT III - SES							
83747 001	1.00	54,107		25,293	79,400	0.00	79,400
2117 SYSTEMS PROGRAMMING ADMINISTRATOR - SES							
83794 001	1.00	85,327		29,962	115,289	0.00	115,289
84003 001	1.00	49,617		24,622	74,239	0.00	74,239
2225 SENIOR MANAGEMENT ANALYST II - SES							
83810 001	1.00	90,346		30,711	121,057	0.00	121,057
83820 001	1.00	46,560		19,414	65,974	0.00	65,974
9179 EXECUTIVE DIRECTOR-NSRC							
84001 001	1.00	64,807		31,325	96,132	0.00	96,132
9978 CHIEF OPERATIONS OFFICER - AST							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF POSITIONS - SECURITY  
 OFFICE AND CHIEF OPERATIONS OFFICER  
 - ADD

72000000  
 72980000  
 72980500  
 16  
 1603.00.00.00  
 2000000  
 2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
82834 001	1.00	120,462		47,411	167,873	0.00	167,873
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							1,184,447
	13.00	858,357		326,090	1,184,447		1,184,447

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REALIGN SALARY AND BENEFIT BUDGET  
 FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - ADD

SALARY RATE

SALARY RATE..... 50,000

SALARIES AND BENEFI

WORKING CAPITAL TRUST FUND-STATE 150,000

TOTAL: REALIGN SALARY AND BENEFIT BUDGET

FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - ADD

TOTAL ISSUE..... 150,000

TOTAL SALARY RATE..... 50,000

2000140  
 000000  
 010000  
 2792 1  
 2000140

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SALARY AND BENEFIT BUDGET						
FROM DATA CENTER ADMINISTRATION TO						
STATE DATA CENTER - ADD						2000140

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Realign Salary and Benefit Budget from Data Center Administration to State Data Center - Add

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue requests the transfer of salary and benefit budget and salary rate from the Data Center Administration (DCA) budget entity to the State Data Center (SDC) budget entity. DCA was created under the Agency for State Technology (AST) as of July 1, 2014, and funded by the transfer of positions and budget from the two data centers. The State Data Center lacks sufficient salary and benefit budget authority to fill positions while Data Center Administration has excess budget and rate.

PROBLEM STATEMENT:

The Agency for State Technology (AST) was established July 1, 2014, providing an enterprise information technology (IT) governance structure within the executive branch. The two primary state data centers were aligned under AST, for Fiscal Year 2014-15 but remained as separate budget entities. For FY 2015-16, the data centers were merged to become the State Data Center (SDC) within AST. In creating the Data Center Administration budget entity, more salary and benefit budget and salary rate was transferred than was needed. This has resulted in compounding the deficient amount of salary and benefit budget available for the State Data Center.

The State Data Center must be supported 24 hours per day, 7 days per week, and 365 days per year. In order to provide that, support staff must be on-call for emergencies and problem solving and is required to work overtime. Due to the payment of on-call, overtime and leave payouts, it is estimated that fourteen positions would need to be kept vacant to stay within the appropriation.

PROPOSED SOLUTION/REQUEST:

Salary and benefit budget in the amount of \$150,000 and salary rate in the amount of \$50,000 that was in excess of the amount needed for Data Center Administration would be transferred back to the State Data Center budget entity.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring
Working Capital Trust Fund (2792)		
Salaries and Benefits (010000)	150,000	0

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN SALARY AND BENEFIT BUDGET  
 FROM DATA CENTER ADMINISTRATION TO  
 STATE DATA CENTER - ADD

72000000  
 72980000  
 72980500  
 16  
 1603.00.00.00  
 2000000  
  
 2000140

Total Request (Budget Entity 72980500) 150,000 0 FSI=1

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
R0042 001	50,000					
TOTAL SALARY RATE	50,000					

OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND 150,000  
 150,000

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ELIMINATE COMPUTER RELATED EXPENSES  
 CATEGORY AND REALIGN ALL DISASTER  
 RECOVERY (DR) FUNDING TO DR  
 CATEGORY - DEDUCT 2000150  
 SPECIAL CATEGORIES 100000  
 COMPUTER RELATED EX 100644

WORKING CAPITAL TRUST FUND-STATE 11,786,780- 2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
ELIMINATE COMPUTER RELATED EXPENSES				
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - DEDUCT				2000150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	1,653,362-			2792 1
TOTAL: ELIMINATE COMPUTER RELATED EXPENSES				2000150
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - DEDUCT				
TOTAL ISSUE.....	13,440,142-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Eliminate Computer Related Expenses Category and Realign All Disaster Recovery (DR) Funding to DR Category - Deduct

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

The purpose of this issue is to eliminate use of the Computer Related Expenses appropriation category and to realign all disaster recovery funding to the Disaster Recovery Service appropriation category. As a result, reporting of expenditures will be more accurate, meaningful, and transparent.

PROBLEM STATEMENT:

Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. Also, some disaster recovery services expenditures are recorded in the Disaster Recovery (DR) Service category while some DR expenditures, because they were funded in years prior to the DR category being created, are recorded in the Contracted Services category. As a result, easy monitoring of available budget and more accurate reporting and transparency of those expenditures is missing.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Allowing funding of this issue will allow utilization of standard and more accurate budget categories with the ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
ELIMINATE COMPUTER RELATED EXPENSES				
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - DEDUCT				2000150

monitor and report upon the expenditures more effectively and with greater transparency. This issue along with its offset issue 2000160 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17	Non-	
	Request	Recurring	
Working Capital Trust Fund (2792)			
Computer Related Expenses (100644)	-11,786,780	0	
Contracted Services (100777)	-1,653,362	0	
	-----	-----	
Total Request (Budget Entity 72980500)	-13,440,142	0	FSI=1
	=====	=====	

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ELIMINATE COMPUTER RELATED EXPENSES				
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - ADD				2000160
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	3,289,324			2792 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	7,877,600			2792 1
	=====	=====	=====	
DEFERRED-PAY COM CO				105280
WORKING CAPITAL TRUST FUND-STATE	619,856			2792 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
ELIMINATE COMPUTER RELATED EXPENSES				
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - ADD				2000160
SPECIAL CATEGORIES				100000
DISASTER RECOVERY S				105300
WORKING CAPITAL TRUST FUND-STATE	1,653,362			2792 1
TOTAL: ELIMINATE COMPUTER RELATED EXPENSES				2000160
CATEGORY AND REALIGN ALL DISASTER				
RECOVERY (DR) FUNDING TO DR				
CATEGORY - ADD				
TOTAL ISSUE.....	13,440,142			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Eliminate Computer Related Expenses Category and Realign All Disaster Recovery (DR) Funding to DR Category - Add

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

The purpose of this issue is to eliminate use of the Computer Related Expenses appropriation category and to realign all disaster recovery funding to the Disaster Recovery Service appropriation category. As a result, reporting of expenditures will be more accurate, meaningful, and transparent.

PROBLEM STATEMENT:

Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. Also, some disaster recovery services expenditures are recorded in the Disaster Recovery (DR) Service category while some DR expenditures, because they were funded in years prior to the DR category being created, are recorded in the Contracted Services category. As a result, easy monitoring of available budget and more accurate reporting and transparency of those expenditures is missing.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: Allowing funding of this issue will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ELIMINATE COMPUTER RELATED EXPENSES						
CATEGORY AND REALIGN ALL DISASTER						
RECOVERY (DR) FUNDING TO DR						
CATEGORY - ADD						2000160

with greater transparency. This issue along with its offset issue 2000150 will result in zero impact to the budget.

COST CALCULATIONS:

	FY 16/17	Non-	
	Request	Recurring	
Working Capital Trust Fund (2792)			
Expenses (040000)	3,289,324	0	
Contracted Services (100777)	7,877,600	0	
Deferred Payment Commodities Contracts	619,856	0	
Disaster Recovery Service (105300)	1,653,362	0	
	-----	-----	
Total Request (Budget Entity 72980500)	13,440,142	0	FSI=1
	=====	=====	

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NONRECURRING EXPENDITURES						2100000
COMPLETE CONSOLIDATION OF AGENCY						
HARDWARE INTO STANDARDIZED						
PLATFORMS						2103160
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	96,628-					2792 1
	=====	=====	=====			
OPERATING CAPITAL O						060000
WORKING CAPITAL TRUST FUND-STATE	80,000-					2792 1
	=====	=====	=====			
TOTAL: COMPLETE CONSOLIDATION OF AGENCY						2103160
HARDWARE INTO STANDARDIZED						
PLATFORMS						
TOTAL ISSUE.....	176,628-					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
CONSOLIDATE AND EXPAND STORAGE AND				
BACKUP INFRASTRUCTURE				2103161
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	202,265-			2792 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
WORKING CAPITAL TRUST FUND-STATE	115,019-			2792 1
TOTAL: CONSOLIDATE AND EXPAND STORAGE AND				2103161
BACKUP INFRASTRUCTURE				
TOTAL ISSUE.....	317,284-			
CONSOLIDATE STATE DATA CENTER				
OPERATIONS (AST)				2103162
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
WORKING CAPITAL TRUST FUND-STATE	410,000-			2792 1
CONSOLIDATE AND OPTIMIZE NETWORK				
INFRASTRUCTURE				2103163
OPERATING CAPITAL O				060000
WORKING CAPITAL TRUST FUND-STATE	172,000-			2792 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
WORKING CAPITAL TRUST FUND-STATE	105,000-			2792 1
TOTAL: CONSOLIDATE AND OPTIMIZE NETWORK				2103163
INFRASTRUCTURE				
TOTAL ISSUE.....	277,000-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
CONSOLIDATE AND OPTIMIZE DATABASE							
PLATFORM OPERATIONS							2103164
OPERATING CAPITAL O							060000
WORKING CAPITAL TRUST FUND-STATE		120,000-					2792 1
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSI							210014
WORKING CAPITAL TRUST FUND-STATE		283,255-					2792 1
TOTAL: CONSOLIDATE AND OPTIMIZE DATABASE							2103164
PLATFORM OPERATIONS							
TOTAL ISSUE.....		403,255-					
CONSOLIDATE AND OPTIMIZE SECURITY							
INFRASTRUCTURE							2103165
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		30,000-					2792 1
AGENCY FOR STATE TECHNOLOGY							
CONTINUITY OF OPERATIONS SERVICES							2103166
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		6,750-					2792 1
STABILIZE AND SUPPORT DATA CENTER							
POWER INFRASTRUCTURE							2103167
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		93,000-					2792 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
NONRECURRING EXPENDITURES							2100000
STABILIZE AND SUPPORT DATA CENTER							
POWER INFRASTRUCTURE							2103167
OPERATING CAPITAL O							060000
WORKING CAPITAL TRUST FUND-STATE		172,000-					2792 1
TOTAL: STABILIZE AND SUPPORT DATA CENTER							2103167
POWER INFRASTRUCTURE							
TOTAL ISSUE.....		265,000-					
MODERNIZATION AND MIGRATION DATA							
CENTER STUDY							2103168
SPECIAL CATEGORIES							100000
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE		750,000-					1000 1
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		203,000		152,600			2792 1
OPERATING CAPITAL O							060000
WORKING CAPITAL TRUST FUND-STATE		30,000		30,000			2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		34,560					2792 1
DEFERRED-PAY COM CO							105280
WORKING CAPITAL TRUST FUND-STATE		46,125					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
TOTAL: INFORMATION TECHNOLOGY				24010C0
INFRASTRUCTURE REPLACEMENT				
TOTAL ISSUE.....	313,685	182,600		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Infrastructure Replacement

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue is to replace data center hardware and software that have reached or passed their useful service life. Failure to replace these items will result in increased support costs, decreased service availability to the agencies, increased potential for data loss, as well as increased exposure to security vulnerabilities. By the end of FY 2016-17, approximately 15 UNIX servers, will be over 6 years old and will be past their useful service life according to industry norms.

In addition, SQL licensing is needed to remediate end of service database platforms. This issue enables a subset of SQL instances to be upgraded to supported versions.

PROBLEM STATEMENT:

Currently, the State Data Center has no approved budget for annual replacement of hardware and software that have exceeded their expected useful service life. By the end of FY 2016-17, approximately 15 UNIX servers, will be over 6 years old and will be past their useful service life according to industry standards and best practices. End of life hardware leads to increased downtime as parts age and begin to break down. Parts become more difficult to acquire, further exacerbating the down times. Maintaining older equipment increases the support staff costs and can lead to compatibility issues with both new hardware and software. Older equipment is less efficient and requires more power and cooling. The storage associated with these aging servers has a significant amount of local storage contained in the server units themselves and is not compliant with data center standards for storage. This older equipment leads to increased risk of equipment failure and service outages, increased potential for data loss, increased maintenance and data center costs, and increased exposure to security vulnerabilities. This issue includes costs for the necessary hardware and UNIX/Linux licenses to replace the hardware and software which have passed their expected service life.

Database platforms that have reached their end of service life from the manufacturer no longer receive security patches and are subject to security vulnerabilities. Issues related to performance as well as errors that occur during production

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFORMATION TECHNOLOGY						
INFRASTRUCTURE REPLACEMENT						24010C0

operations will not be addressed by the manufacturer as it is no longer supported. These end of service life database platforms also require the use of unsupported operating systems. These unsupported operating systems also do not receive security updates from the vendor, resulting in a database environment that has many known and exploitable security vulnerabilities that cannot be remediated. The lack of support and security patches make these old database platforms more difficult for the AST to support, manage, and secure.

PROPOSED SOLUTION/REQUEST:

Procure 15 physical systems with an estimated cost of \$19,710 per system for a total of \$295,650, of which \$230,625 (\$46,125 over five years) will be procured using the state Consolidated Equipment Financing Program (CEFP). In addition, we are requesting approximately \$2,000 per server for a total of \$30,000 in non-recurring OCO for specialized configuration needs not available as an included component of the servers. Operating system licenses must also be procured for these systems due to the age of the operating systems on the servers being replaced. We anticipate procuring 15 operating licenses, with support, at a cost of approximately \$2,333 per license for a total of \$35,000 of non-recurring expense. We will also require maintenance support on the new systems and are requesting \$34,560 of recurring contracted expense to keep the newly procured systems under maintenance.

Due to the challenges often found when upgrading to a new database platform and the limited agency resources available to remediate application issues, it is not expected that all database platforms will be upgraded within the fiscal year. As a result, only the funding necessary to address a subset of the oldest databases is being requested. New licenses will be purchased at a first year cost of \$168,000 with a recurring cost of \$50,400. These licenses will facilitate the creation of a shared virtualized database platform that will enable agency databases to run at a cost lower than buying the licenses individually.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

Funding this issue will help mitigate the likelihood of decreased service availability to the agencies, increased potential for data loss, increased support costs, as well as increased exposure to security vulnerabilities occurs when hardware and software have passed the normal useful service life.

Promotes secure, virtual database platforms for customer agency use. Agencies will have the ability to quickly address upgrade needs on their out of date, unsecured systems. These databases, once upgraded and virtualized, are more easily recovered in a disaster and have increased uptime. Many of these databases run on older hardware platforms. By providing this upgrade platform, this antiquated equipment can be retired, reducing maintenance, power, and cooling costs as well as reducing consumed floor space. In addition to aging hardware, these systems often run on unsupported and unpatched operating systems. Upgrading the platform increases the speed at which the state can retire old operating systems that have reached end of life.

CONSEQUENCES IF NOT FUNDED:

Continued use of equipment, which has passed its useful service life, leads to increased risk of equipment failure and service outages, increased potential for data loss, increased maintenance and data center costs, and increased exposure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

to security vulnerabilities. End of service databases and operating systems will continue to run without security updates leaving the systems and the data at risk to security vulnerabilities. Databases running on these SQL instances are also more likely to suffer downtime due to lack of support from the manufacturer.

COST CALCULATIONS:

	FY 16/17	Non-	
	Request	Recurring	
Working Capital Trust Fund (2792)			
Expenses (040000)	203,000	152,600	
Operating Capital Outlay (060000)	30,000	30,000	
Contracted Services (100777)	34,560		
Deferred-Payment Commodity Contracts - CEFPP (105280)	46,125		
Total Request	313,685	182,600	FSI=1

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STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				
STATE DATA CENTER STAFFING				3614AC0
RESOURCES				010000
SALARIES AND BENEFIT				
WORKING CAPITAL TRUST FUND-STATE	297,000			2792 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: State Data Center Staffing Resources

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue requests additional salary and benefit budget in the State Data Center (SDC) budget entity to provide for required overtime pay and to fill vacant positions. Challenges faced by AST include unifying the two existing data centers into a single, logical operational entity as well as establishing a supportable, standardized and unified SDC

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>STATE DATA CENTER</u>							72980500
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
STATE DATA CENTER STAFFING RESOURCES							3614AC0

architecture for the core compute, storage, backup, network and database platform service offering. It is crucial that both data centers share a common licensing, systems management and security strategy prior to the convergence of the data center operations. AST must maintain the customer services levels while accomplishing the standardizations and merging of the two physical locations. Staff shortages will continue to impact the rate at which standardization and operational consolidation will occur.

**PROBLEM STATEMENT:**

The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. The two primary state data centers were aligned under AST, for Fiscal Year 2014-15 but remained as separate budget entities. For FY 2015-16 the data centers were merged to become the State Data Center (SDC) within AST. Chapter 2014-221, Section 39, Laws of Florida required the AST to provide an operational assessment of the SDC. The scope of the assessment focused on standardizing operational processes and practices to include its cost recovery methodologies and to identify any duplication of staff resources supporting the operation of the SDC. The assessment was completed by Gartner Consulting and submitted as required in February 2015.

During the evaluation, Gartner confirmed that AST's strategic direction is consistent with best practices, however in order to realize efficiencies intended by data center consolidation, a significant amount of work remains to be accomplished. This work involves conforming the diversity of technologies inherited through data center consolidation as well as unifying architectures into a single, logical operational entity. Also, Gartner conducted an analysis on staffing levels and found that, when compared to peer groups, the SDC is understaffed and underfunded. The staffing shortage will continue to impact the rate at which standardization and operational consolidation will occur.

The State Data Center must be supported 24 hours per day, 7 days per week, and 365 days per year. In order to provide that, support staff must be on-call for emergencies and problem solving and is required to work overtime. Overtime costs are generated by outages (emergency on-site response to system failures), patching (applying software fixes to identified security flaws) and maintenance activities (either SDC maintenance or the support of agency requirements for maintenance). The SDC has over 5,000 devices that require monitoring, patching and scheduled maintenance.

Due to limited Salary and Benefit budget and the required payments for on on-call, overtime and leave payouts, the SDC is not able to fill all of the appropriated FTE. The SDC has identified fourteen (14) positions that would be held vacant due to the potential shortage in Salary and Benefit budget.

**PROPOSED SOLUTION/REQUEST:**

To avoid additional costly staff augmentation resources, the SDC requests \$297,000 in additional Salary and Benefit budget. In separate requests, the SDC is seeking to establish an On-Call Fees budget category in the amount of \$300,000 (from existing budget authority) and to transfer \$150,000 from the Data Center Administration Salary and Benefit category to support filling the SDC vacancies. The sum of the requests will allow for 97% of the 164 FTE in the SDC budget entity to be filled.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
STATE DATA CENTER STAFFING RESOURCES						3614AC0

The state contract for information technology staff augmentation has an hourly rate of \$95.00. Based on 2,000 hours per year, a single full time resource would cost \$190,000. Filling 12 positions by staff augmentation would cost \$2,280,000 per year.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

This issue provides for the staff resources necessary for successful and timely unification of the operations of the two existing data center locations while maintaining the services required pursuant to statute and the agency service level agreements.

CONSEQUENCES IF NOT FUNDED:

Challenges faced by AST include unifying the two existing data centers into a single, logical operational entity as well as establishing a supportable, standardized and unified State Data Center (SDC) architecture for the core compute, storage, backup, network and database platform service offering. It is crucial that both data centers share a common licensing, systems management and security strategy prior to the convergence of the data center operations. AST must maintain the customer services levels while accomplishing the standardizations and merging of the two physical locations. The staff shortage will continue to impact the rate at which standardization and operational consolidation will occur.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring
Working Capital Trust Fund (2792)	297,000	297,000
Salary and Benefits	-----	-----
Total Request	297,000	297,000 FSI=1
	=====	=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: AGENCY STATE TECH  
 STATE DATA CENTER  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 STATE DATA CENTER STAFFING  
 RESOURCES

72000000  
 72980000  
 72980500  
 16  
 1603.00.00.00  
 3610000  
 3614AC0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

297,000  
 -----  
 297,000  
 =====

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PROVIDING FOR CUSTOMER AGENCY  
 GROWTH  
 EXPENSES

36145C0  
 040000

WORKING CAPITAL TRUST FUND-STATE      272,440      217,952      2792 1  
 =====

SPECIAL CATEGORIES  
 CONTRACTED SERVICES

100000  
 100777

WORKING CAPITAL TRUST FUND-STATE      200,000      200,000      2792 1  
 =====

DEFERRED-PAY COM CO

105280

WORKING CAPITAL TRUST FUND-STATE      121,600      2792 1  
 =====

TOTAL: PROVIDING FOR CUSTOMER AGENCY  
 GROWTH  
 TOTAL ISSUE.....      594,040      417,952      36145C0  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
PROVIDING FOR CUSTOMER AGENCY GROWTH						36145C0

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Providing for Customer Agency Growth

This issue supports the Florida Strategic Plan for Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Routine growth in agency utilization of State Data Center (SDC) services necessitates that the licenses and infrastructure used to provide those services grow as well. This issue has three components that are necessary to support the ongoing growth in utilization of existing State Data Center (SDC) services.

Enterprise Monitoring and Management Tool True-up

Additional licensing is required for the State Data Center (SDC) to maintain compliance with the number of licenses being utilized for the management of SDC assets. As customer needs and utilization increase throughout the year, the new systems must incorporate the monitoring and patching software necessary for proper management of the state's systems. These tools are used for various monitoring needs and for the collection of utilization for cost allocation. The software tools are installed as needed, licensed based on capacity, and then reconciled annually with the vendors to ensure proper licensing on all products. The true-up process is of great benefit to the state as it eliminates the need for upfront investment in unused license capacity to ensure license compliance for potential growth. As the needs of our customers continues to grow year over year, additional budget authority is requested annually to address the licensing requirements for the increased system monitoring and patching software necessary to service the SDC customer base.

Enterprise Data Protection Software True-up

Additional licensing is required for the State Data Center (SDC) to maintain compliance with the number of licenses utilized to manage the enterprise backup solution. The Agency for State Technology (AST) has implemented a common Enterprise Backup solution, which has enabled staff to efficiently complete backups required to protect customer data. The components used within this environment (Networker, Data Domain, Data Protection Advisor, and Avamar) are used as needed, licensed based on capacity, and reconciled annually with the vendors to ensure proper licensing of all products. The true-up process is of great benefit to the state as it eliminates the need for upfront investment in unused license capacity to ensure license compliance for potential growth. As the backup needs of our customers continues to grow year over year, additional budget authority is requested annually to address the licensing requirements of the increased backup capacity utilized by the SDC customer base.

Power Buildout for Data Center Consolidation

Power consumption also grows as the utilization of services increase. Unlike software licenses, power infrastructure is

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
PROVIDING FOR CUSTOMER AGENCY						
GROWTH						36145C0

added in a planned, proactive manner to ensure that services are never interrupted due to a power failure and that new services requested by the agencies are not refused due to lack of available power capacity. The additional power capacity is also a necessary prerequisite for the physical consolidation of the SDC facilities into a single site.

PROBLEM STATEMENT:

As equipment is added and new systems are put into production within the State Data Center, additional power and licenses for backup, management and monitoring are necessary to accommodate the growth. The SDC does not have adequate budget to absorb the cost of these agency growth needs.

PROPOSED SOLUTION/REQUEST:

Additional budget is necessary to true up the currently utilized licenses for monitoring and management. The SDC must procure management licenses at a first year cost of \$91,000 and a recurring cost of \$18,200 to remain compliant. Monitoring licenses for SQL and servers at a first year cost of \$81,440 with a recurring cost of \$16,288 will also be purchased.

Additional data protect backup licenses are necessary to bring the SDC into compliance with the amount of data protect storage we are currently consuming and the growth as it occurs during the year. The license true up of all currently utilized capacity in our enterprise backup solution will require a first year cost of \$100,000 with a recurring cost of \$20,000 to bring the SDC into license compliance.

Additional power capacity will also be necessary to accommodate growth as well as the consolidation of equipment into a single state owned facility. It is possible to increase the power capacity within the Southwood location of the State Data Center that would not require a costly upgrade of the Southwood switchgear. This issue provides full utilization of the existing switchgear's potential capacity. By moving forward with this issue, the Southwood facility would gain an additional 250kW worth of power to support incoming equipment from the Northwood location and support existing customer needs for growth. This issue requests the funds to procure and install a 250-500kW scalable Uninterruptable Power Source (UPS) and upgrade the existing 350kW generator to a 750kW generator that will support existing load and the new UPS. This will complete the final phase of the Southwood data center's power build out and provide additional power to support the facilities expected future growth.

Procure an APC Symmetra PX 250/500kW UPS for \$358,000; a Caterpillar 750kW Generator with Drop Over Enclosure and 800A Automatic Transfer Switch for \$250,000 and installation Cost of \$200,000. Hardware will be procured utilizing the Consolidated Equipment Finance Program (CEFP) so that costs can be spread across 5 years allowing for the cost recovery to support the cash flow needs of the AST.

The total cost of the Power Build out will be \$808,000. 1st year = \$200,000 contracted services and \$121,600 CEFP, 2nd year = \$121,600 CEFP, 3rd year = \$121,600 CEFP, 4th year = \$121,600 CEFP, 5th year = \$121,600 CEFP

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
PROVIDING FOR CUSTOMER AGENCY GROWTH						36145C0

BENEFITS REALIZED BY FUNDING THIS ISSUE:

If funded, the SDC will be able to support ongoing routine growth in agency utilization of State Data Center services. This includes maintaining the management, patching, monitoring, asset inventory and tracking as well as performance tuning, error reporting and appropriate cost allocation.

Also, the additional power capacity for the Southwood facility will support the routine growth in agency utilization of State Data Center services as well as the eventual physical consolidation of the SDC facilities into a single, state owned and managed facility.

CONSEQUENCES IF NOT FUNDED:

If the SDC does not procure additional management licenses, AST will be legally required to stop using all software that is not licensed for, greatly diminishing the ability to manage, patch, inventory, secure, cost recover, and analyze servers in an acceptable and timely fashion. These tools enable the SDC to manage systems throughout their lifecycle and help ensure that systems are secured and costs are recovered.

Without additional monitoring licenses, the SDC cannot report metrics required pursuant to the customer Service Level Agreements such as uptime and performing troubleshooting and capacity management activities in an acceptable timely fashion.

Without additional data protect backup licenses, the SDC will not be able to effectively provide an enterprise backup service, exposing the state to the potential for lost data.

Without adding additional power capacity, the Southwood facility may run out of available power. Continued growth could red line existing capacities causing lack of redundancy for critical front facing applications. This lack of redundancy could cause critical applications to be offline and unavailable for use by the citizens of Florida.

COST CALCULATIONS:

Working Capital Trust Fund (2792)	FY 16/17	Non-	
Expenses (040000)	Request	Recurring	
Contracted Services (100777)	272,440	217,952	
Deferred Payment Commodities Contracts (105280)	200,000	200,000	
	121,600	0	
	-----	-----	
Total Request	594,040	417,952	FSI=1
	=====	=====	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
STATE DATA CENTER				72980500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
INFORMATION TECHNOLOGY SECURITY				36146C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	772,125	88,117		2792 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Information Technology Security

This issue supports the Florida Strategic Plan For Economic Development Strategy #25 Improve the efficiency and effectiveness of government agencies at all levels and the Governor's priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Florida is responsible for protecting information technology (IT) resources which support diverse state missions. The Agency for State Technology (AST) is responsible for establishing security initiatives for state agencies and adhering to stringent security requirements for State Data Center customers. State systems contain valuable information, which include Personally Identifiable Information (PII), Protected Health Information (PHI), Criminal Justice Information (CJI), Federal Tax Information (FTI), and Payment Card Information (PCI). The state is responsible for protecting the confidentiality, integrity, and availability of this valuable information, as well as the systems supporting the delivery of services to businesses and citizens in the state.

The issue requests \$772,125 in the Contracted Services category in the State Data Center to obtain managed security services. Managed security services promote enhanced detection capabilities for malicious network traffic and anomalies that indicate a possible compromise and support protecting the confidentiality, integrity, and availability of state IT resources. The request covers monitoring certain traffic in the state data center.

In addition the AST is responsible for providing security training to state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. AST will identify IT security training and educational opportunities to assist state agencies in assessing, securing, and hardening State of Florida IT systems. \$220,000 is requested in Executive Direction and Support Services Expense category to provide IT security training as required per section 282.318, Florida Statutes. This issue will provide for a security training programs for all state agency IT security staff in support of protecting the confidentiality, integrity, and availability of state IT resources. Training will be delivered by certified training providers.

PROBLEM STATEMENT:

Cyber threats and tactics are constantly evolving, which increases the risk to state data and systems. Traditional IT security tools do not provide adequate protection for emerging threats. Hacktivists, malware, zero-day exploits, and a

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36146C0
INFORMATION TECHNOLOGY SECURITY						

proliferation of blended threats are using multiple attack vectors that are not detectable by existing security toolsets. The shortcomings inherent to traditional cybersecurity tools creates a significant risk to Florida's ability to protect the confidentiality, integrity, and availability of information technology resources. As a result, state agencies cannot properly protect IT resources without implementing threat monitoring and response tools and services. These tools and services must be capable of detecting advanced threats used by cyber-criminals and address the increasing number of sophisticated attacks by well-trained state-sponsored hackers from adversarial nations and highly motivated hacktivist groups. Managed security services are designed to evolve with emerging threats and more effectively detect and mitigate associated incidents.

Existing AST resources are not able to fulfill IT security training requirements and needs. Additional resources are required to prepare state agency security staff responsible for safeguarding state IT resources from these emerging IT threats. Currently, security staff are invited to attend open discussion meetings, workshops, and threat briefings. While these meetings inform security staff, they do not train security staff in risk assessment techniques, defensive and offensive security tactics, or other IT security risk mitigation activities.

It has been at least a decade since the state has had an enterprise-focused, IT security organization to advance the state's security capabilities. Only recently has the state's IT security community start to gather and discuss IT security best practices and emerging threats. Agencies have been obtaining IT security training as they identify a need within their agency and can budget for such training.

PROPOSED SOLUTION/REQUEST:

To obtain managed security service providers to detect advanced persistent threats and evasive malicious content that traverses over data center networks. Services will be selected that promote rapid detection and mitigation of cyber threats and malicious content.

In addition, agencies will obtain provider-delivered IT security training comprised of content delivered via various mechanisms, which may include in-person, on-line, or virtual. Training will be selected that promotes alignment with the cybersecurity framework and provides security staff with information and resources to implement best practices within their respective agencies.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

This issue provides for monitoring certain traffic in the data center. This benefits the state by improving protection capabilities for state IT resources that are stored, processed or transmitted in the state data center, which promotes protection of the confidentiality, integrity, and availability of state IT resources. It also provides for centralized IT security training. This benefits the state by improving state agency security manager's ability to implement IT security best practices and receive training that is required pursuant to statute.

CONSEQUENCES IF NOT FUNDED:

Continued risk of:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36146C0
INFORMATION TECHNOLOGY SECURITY						

- Inadequate response to adverse cyber events (incidents or breaches)
- Inadequate IT risk management and IT project management
- Non-compliance with statute and administrative rule
- Misalignment of security practices

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring	
Working Capital Trust Fund (2792)			
Contracted Services (100777)	772,125	88,117	
	-----	-----	
Total Request (Budget Entity 72980500)	772,125	88,117	FSI=1
	=====	=====	
General Revenue Fund (1000)			
Expense (040000)	220,000	220,000	
	-----	-----	
Total Request (Budget Entity 72980100)	220,000	220,000	FSI=1
	=====	=====	

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REMEDIATION AND COMPLIANCE -						36147C0
INFORMATION TECHNOLOGY LICENSING						040000
EXPENSES						

WORKING CAPITAL TRUST FUND-STATE	562,800	562,800				2792 1
	=====	=====	=====			

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

WORKING CAPITAL TRUST FUND-STATE	170,016					2792 1
	=====	=====	=====			

TOTAL: REMEDIATION AND COMPLIANCE -						36147C0
INFORMATION TECHNOLOGY LICENSING						

TOTAL ISSUE.....	732,816	562,800				
	=====	=====	=====			



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
REMEDICATION AND COMPLIANCE -						
INFORMATION TECHNOLOGY LICENSING						36147C0

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Remediation and Compliance Information Technology Licensing

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:

This issue is to true up the database and database monitoring licenses currently in use at the Agency for State Technology (AST) State Data Center (SDC) in support of multiple customer agencies. The consolidation of the two data centers has provided additional visibility to the quantity and type of licenses inherited from customers through initial Data Center Consolidation. These additional licenses are needed to remain compliant with manufacturer licensing requirements.

PROBLEM STATEMENT:

Currently, the State Data Center has no available budget for true up of database and database monitoring software licenses that are currently in use supporting multiple customer agencies. This issue will fund the true up of the database and database monitoring licenses currently in use and is required for the State Data Center to remain compliant with current license usage. This is not a growth issue, these licenses are required to maintain the current database environment supporting existing AST customers and are required in order for the AST to meet the Service Level Agreements for database services. As a result, this visibility has enabled AST to gain a comprehensive view of license compliance and potential shortfalls and recommend corrective action.

PROPOSED SOLUTION/REQUEST:

Procure sufficient database and database monitoring software licenses to ensure compliance with current licensing terms and conditions based on current and projected customer agency usage during FY 2016-2017. This issue requests \$562,800 of non-recurring expense for procurement of the required new licenses and \$170,016 of recurring contracted services for ongoing maintenance and support of the licenses.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

Funding this issue will allow the State Data Center to remain compliant with current customer agency usage of database and database monitoring licenses.

CONSEQUENCES IF NOT FUNDED:

Failure to fund this issue would result in database and database monitoring software licensing non-compliance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
REMEDICATION AND COMPLIANCE - INFORMATION TECHNOLOGY LICENSING						36147C0

COST CALCULATIONS:						
Working Capital Trust Fund (2792)				FY 16/17	Non-	
Expenses (040000)				Request	Recurring	
Contracted Services (100777)				562,800	562,800	
				170,016	0	
				-----	-----	
Total Request				732,816	562,800	FSI=1
				=====	=====	

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ESTABLISH RECURRING APPROPRIATION FOR BACKUP EXPANSION CONSOLIDATED EQUIPMENT FINANCING PROGRAM SPECIAL CATEGORIES DEFERRED-PAY COM CO						36149C0
						100000
						105280
WORKING CAPITAL TRUST FUND-STATE	434,760					2792 1
	=====					

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Establish Recurring Appropriation For Backup Expansion

This issue supports the Florida Strategic Plan For Economic Development Strategy #25, Improve the efficiency and effectiveness of government agencies at all levels, and the Governor's Priority relating to Maintaining Affordable Cost of Living in Florida.

SUMMARY:  
 This issue requests recurring funding for the expansion of backup infrastructure, tape libraries and backup appliances/servers and additional backup software licenses, for increased capacity of the existing enterprise backup solution.

PROBLEM STATEMENT:  
 The Southwood Shared Resource Center (SSRC) in the FY 2014-15 legislative budget requested issue 36162C0 for expansion of its enterprise backup solution. The issue included \$440,000 in the Deferred-Payment Commodity Contracts category as recurring funding for the financing of equipment. The issue was approved, however it was not approved as recurring budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
ESTABLISH RECURRING APPROPRIATION FOR BACKUP EXPANSION CONSOLIDATED EQUIPMENT FINANCING PROGRAM						36149C0

The SSRC entered into a deferred payment commodity contract, purchased the equipment and is obligated to make quarterly payments pursuant to the agreement. The amount financed was \$2,173,801 with 20 quarterly payments of \$108,690.

The SSRC had a significant need for the solution due to growth in the number of managed servers, increased storage utilization and the need to continue Data Center Consolidation of backup system infrastructures. The backup infrastructure required expansion to maintain the daily operational backups. Fifteen different backup servers were being run with four different backup solutions.

PROPOSED SOLUTION/REQUEST:

The Agency for State Technology requests an appropriation in the amount of \$434,760 in the Deferred-Payment Commodity Contracts category. That amount will be needed for FY 2016-17, FY 2017-18 and \$326,070 will be needed for FY 2018-19.

The AST was appropriated \$3,013,001 for FY 2015-16 in the Deferred-Payment Commodity Contracts category for various projects. The timing of purchases and budget will be managed to allow adequate resources for the \$434,760 current year payments.

BENEFITS REALIZED BY FUNDING THIS ISSUE:

The AST will be able to meet its financial obligations over the next three years.

CONSEQUENCES IF NOT FUNDED:

The AST will not be able to meet its financial obligations.

COST CALCULATIONS:

	FY 16/17 Request	Non- Recurring	
Working Capital Trust Fund (2792)			
Deferred-Payment Commodity Contracts - CEFP (105280)	434,760	0	
Total Request	434,760	0	FSI=1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: AGENCY STATE TECH				72980000
<u>STATE DATA CENTER</u>				72980500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	174.00			
TRUST FUNDS.....	63,730,107	1,251,469		2000
SALARY RATE.....	9,801,088			
	=====	=====	=====	