

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
EXECUTIVE DIR/SUPPORT SVCS		72980100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN EXECUTIVE DIRECTION		
CONTRACTED SERVICES FOR RESEARCH		
SERVICES		3301150
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	271,412-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:
 Priority #2

IT COMPONENT? NO

ISSUE TITLE: Reduction in Executive Direction and Support Services Contracted Services appropriation category for Research Services

SUMMARY:

This reduction in the Agency for State Technology's (AST) Executive Direction and Support Services Contracted Services appropriation category is related to training and research provider services. These training and research services provide Chief Information Officer (CIO) / executive leadership level training and research that is crucial to overseeing enterprise-wide projects which is a statutorily-required prerequisite for the State CIO / Executive Director (section 20.61, F.S.).

AST leverages the subscription services to train staff agency-wide on innovative analytics strategies and cloud computing. The subscription is also an invaluable resource as Florida updates the IT infrastructure and modernizes legacy systems. There is not another subscription service or training opportunity that provides the same level of expertise. Without this training, articles, and research studies, AST would lose access to the IT industry standard in technology and security. This would limit the ability to train staff in current and innovative methods of information technology and keep up-to-date with industry standards.

IMPACT OF REDUCTION:

Without this training, articles, and research studies, AST would lose access to the IT industry standard in technology and security. This would limit the ability to train staff in current and innovative methods of information technology and keep up-to-date with industry standards.

This would have a significant impact on AST.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
EXECUTIVE DIR/SUPPORT SVCS		72980100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN EXECUTIVE DIRECTION		
CONTRACTED SERVICES FOR RESEARCH		
SERVICES		3301150

AST has ranked its proposed reductions into three levels of impact:

Minimal Impact - This proposed reduction reflects cost savings and/or efficiencies identified by AST that can be taken with little to no impact.

Moderate Impact - This proposed reduction reflects identified reductions that could or will have an impact to operations and/or services.

Significant Impact - This proposed reduction could or will have a direct impact on operations and/or services.

REDUCTION COST CALCULATION:

Budget Entity	Category	FY 18/19 Recurring
Executive Direction and Support Services	Contracted Services	(\$271,412)

COL A93 SCH VIII B-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE DISASTER RECOVERY		
SERVICES		33V1650
SPECIAL CATEGORIES		100000
DISASTER RECOVERY SERVICE		105300
WORKING CAPITAL TRUST FUND-STATE	4,527,033-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:
 Priority #4

IT COMPONENT? YES

ISSUE TITLE: Eliminate Disaster Recovery Services

SUMMARY:

This reduction would eliminate Disaster Recovery (DR) Services currently provided by the Agency for State Technology (AST). Currently, AST's Disaster Recovery Program enables the recovery or continuation of vital technology infrastructure and systems following a natural or human-induced disaster.

The Florida Legislature provided funding in the 2014 General Appropriations Act (GAA) for the initial implementation of a standard state-wide disaster recovery service for a limited number of agency applications with "urgent" criticality, based on the results of an externally provided study completed in December 2013. While DR services are available to all State Data Center (SDC) customers, not all use the services offered. In Fiscal Year 2015-16, four additional agencies were allocated DR funding. Work continues to refine and expand the AST offering, including the underlying technologies, cost recovery model, and support staff.

IMPACT OF REDUCTION:

Without this funding, AST would no longer be able to provide Disaster Recovery Services for State Data Center customers.

This would have a significant impact on AST and SDC customers.

AST has ranked its proposed reductions into three levels of impact:

Minimal Impact - This proposed reduction reflects cost savings and/or efficiencies identified by AST that can be taken with little to no impact.

COL A93 SCH VIII B-2 REDUCTIONS		CODES
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
PROGRAM REDUCTIONS		33V0000
ELIMINATE DISASTER RECOVERY		
SERVICES		33V1650

Moderate Impact - This proposed reduction reflects identified reductions that could or will have an impact to operations and/or services.

Significant Impact - This proposed reduction could or will have a direct impact on operations and/or services.

REDUCTION COST CALCULATION:

Budget Entity	Category	FY 18/19 Recurring
State Data Center	Disaster Recovery Service	(\$4,527,033)

STATE FUNDING REDUCTIONS	3300000
REDUCE THE DEFERRED-PAYMENT	
COMMODITY CONTRACT CATEGORY IN THE	
STATE DATA CENTER	3301180
SPECIAL CATEGORIES	100000
DEFERRED-PAY COM CONTRACTS	105280

WORKING CAPITAL TRUST FUND-STATE	650,000-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE:
 PRIORITY #1

IT COMPONENT? YES

ISSUE TITLE: Reduce the Deferred-Payment Commodity Contract appropriation category in the State Data Center budget entity

SUMMARY:

The Agency for State Technology (AST) proposes a reduction of (\$650,000) from the Deferred-Payment Commodity Contract appropriation category within the State Data Center budget entity. This issue would reduce budget authority that is not currently obligated to cover deferred-payment commodity contracts.

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PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCE THE DEFERRED-PAYMENT		
COMMODITY CONTRACT CATEGORY IN THE		
STATE DATA CENTER		3301180

IMPACT OF REDUCTION:

This may limit AST's flexibility to execute deferred-payment commodity contracts in the future.

This would have a minimal impact on AST.

AST has ranked its proposed reductions into three levels of impact:

Minimal Impact - This proposed reduction reflects cost savings and/or efficiencies identified by AST that can be taken with little to no impact.

Moderate Impact - This proposed reduction reflects identified reductions that could or will have an impact to operations and/or services.

Significant Impact - This proposed reduction could or will have a direct impact on operations and/or services.

REDUCTION COST CALCULATION:

	FY 18/19
	Recurring
	=====
Deferred-Payment Commodity Contract	(\$650,000)

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SCH VIIIIB-2		
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STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		33000000
REDUCTION IN HARDWARE AND SOFTWARE		
MAINTENANCE - STATE DATA CENTER		3301190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	1,195,678-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? YES

Priority #3

ISSUE TITLE: Reduction in Hardware and Software maintenance - State Data Center

SUMMARY:

The Agency for State Technology (AST) proposes a reduction of (\$1,195,678) from the Contracted Services appropriation category within the State Data Center budget entity. This issue would reduce budget authority for hardware and software maintenance that is used to support agency customers' hardware and software needs.

IMPACT OF REDUCTION:

In the event of hardware or software failure (and without hardware and software maintenance), AST would not be able to support those failed hardware and software components that provide critical services; including IT Security Services, to customer agencies and Florida citizens. If hardware was to fail, AST would not have sufficient funding to repair the equipment; thus, the state agency services provided by the hardware would stop until repairs or replacements could be accommodated. Repairs or replacements could take a year or more depending on when the hardware failed and based on the state's appropriation cycle. If software maintenance is not maintained, State Data Center services (including security services) are either cancelled or services jeopardized if not maintained.

This would have a significant impact on AST and AST customers.

AST has ranked its proposed reductions into three levels of impact:

Minimal Impact - The proposed reduction reflects cost savings and/or efficiencies identified by AST that can be taken with little to no impact.

Moderate Impact - This proposed reduction reflects identified reductions that could or will have an impact to operations and/or services.

Significant Impact - This proposed reduction could or will have a direct impact on operations and/or services.

COL A93
 SCH VIIIIB-2
 REDUCTIONS

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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 FUNDING REDUCTIONS		3300000
REDUCTION IN HARDWARE AND SOFTWARE		
MAINTENANCE - STATE DATA CENTER		3301190

REDUCTION COST CALCULATION:

Budget Entity	Category	FY 18/19 Recurring
State Data Center	Contracted Services	(\$1,195,678)

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,372,711-	2000
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
TRUST FUNDS.....	6,644,123-	2000