

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT											76000000
PGM: INFO SERVICES ADMIN											76400000
INFO SERVICES ADMIN											76400100
GOV OPERATIONS/SUPPORT											16
INFORMATION TECHNOLOGY											1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT											2000000
REALIGN BUDGET AUTHORITY TO MORE											
ACCURATELY REFLECT EXPENDITURES -											
DEDUCT											2000400
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
HIGHWAY SAFETY OPER TF											615,955-
-STATE											615,955- 2009 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Application Development and Computer Operations

Cyber-Security Threat Monitoring

This issue requests the realignment of \$615,955 of funds in the Highway Safety Operating Trust Fund in the Information Services Administration budget entity from the Contracted Services category to the Northwest Regional Data Center category. These recurring funds were originally provided in Fiscal Year 2016-17 for Cyber Security Threat Monitoring and Response and are used to purchase information security services. Since these services are acquired from the Northwest Regional Data Center it is more appropriate to have the recurring funds placed in that category.

The corresponding issue for this budget realignment is 2000410.

This issue supports the Governor's strategies of ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19) and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Information Technology Service within the Department and the State of Florida.

Request Details:

	FY 2018-19 Request	FY 2018-19 Recurring	FY 2018-19 Non-recurring
Contracted Services (100777)	(\$615,955)	(\$615,955)	\$0
Northwest Regional Data Center (210023)	615,915	615,955	0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2018-19	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: INFO SERVICES ADMIN						76400000
INFO SERVICES ADMIN						76400100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT EXPENDITURES -						
DEDUCT						2000400
Total		\$0	\$0	\$0		

REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT EXPENDITURES -						
ADD						2000410
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023

HIGHWAY SAFETY OPER TF	-STATE		615,955		615,955	2009 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Long-Range Program Plan Approved Activity: Application Development and Computer Operations

Cyber-Security Threat Monitoring

This issue requests the realignment of \$615,955 of funds in the Highway Safety Operating Trust Fund in the Information Services Administration budget entity from the Contracted Services category to the Northwest Regional Data Center category. These recurring funds were originally provided in Fiscal Year 2016-17 for Cyber Security Threat Monitoring and Response and are used to purchase information security services. Since these services are acquired from the Northwest Regional Data Center it is more appropriate to have the recurring funds placed in that category.

The corresponding issue for this budget realignment is 2000400.

This issue supports the Governor's strategies of ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19) and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Information Technology Service within the Department and the State of Florida.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS	AGY AMD REQ FY 2018-19	POS	AGY AMD N/R FY 2018-19	POS	AGY AMD ANZ FY 2018-19	POS	AGY AMD REQ FY 2018-19	AGY FIN REQ FY 2018-19	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: INFO SERVICES ADMIN 76400000
 INFO SERVICES ADMIN 76400100
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN BUDGET AUTHORITY TO MORE
 ACCURATELY REFLECT EXPENDITURES -
 ADD 2000410

Request Details:

	FY 2018-19 Request	FY 2018-19 Recurring	FY 2018-19 Non-recurring
Contracted Services (100777)	(\$615,955)	(\$615,955)	\$0
Northwest Regional Data Center (210023)	615,915	615,955	0
Total	\$0	\$0	\$0

NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT 3600000
 ENTERPRISE DATA INFRASTRUCTURE 36046C0
 DATA PROCESSING SERVICES 210000
 NORTHWEST REGIONAL DC 210023

HIGHWAY SAFETY OPER TF -STATE 133,174 133,174 2009 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Long-Range Program Plan Approved Activity: Application Development and Computer Operations

Enterprise Data Infrastructure

This issue requests \$133,174 in recurring funding for Fiscal Year 2018-19 from the Highway Safety Operating Trust Fund to address unanticipated costs that were the result of the Enterprise Data Infrastructure (EDI) project. The EDI project was funded in FY 2016-17 to migrate the Department's enterprise data infrastructure to ensure that mission critical databases are operating in a vendor-supported environment. The Department does not have sufficient budget authority to address these costs on an annual basis without impacting existing operations.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19	POS AMOUNT	AGY AMD N/R FY 2018-19	POS AMOUNT	AGY AMD ANZ FY 2018-19	POS AMOUNT	AGY AMD REQ FY 2018-19 OVER(UNDER)	AGY FIN REQ FY 2018-19	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: INFO SERVICES ADMIN										76400000
<u>INFO SERVICES ADMIN</u>										76400100
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT										3600000
INFRASTRUCTURE PROJECT										36046C0
ENTERPRISE DATA INFRASTRUCTURE										

This issue supports the Governor's strategies of ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers (strategy #19) and improving the efficiency and effectiveness of government agencies at all levels (strategy #25). These strategies support the Governor's vision of Florida leading the nation with a top performing economy and recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Information Technology Service within the Department and the State of Florida.

SUMMARY OF BUSINESS PROBLEM:

In Fiscal Year 2016-17, the Department was funded by the Legislature to migrate its database infrastructure that was in limited vendor support to a private cloud managed service that is hosted at the Northwest Regional Data Center (NWRDC). The Department completed this work on time and under budget, however, certain additional ongoing costs were not anticipated at the time that the Department submitted the 2017-18 Legislative Budget Request.

PROPOSED SOLUTION AND BENEFITS:

Over the course of the EDI project, there were several decision points that were not initially anticipated from a cost perspective:

- * During the build out of the private cloud service, additional network ports and a network switch were required, resulting in increased ongoing floor costs at NWRDC.
- * The Department has utilized the Tallahassee Fiber Loop (TFL) to transport data between the AST and the NWRDC for several years, which was included in the Department's AST budget category. However AST has advised the Department to take on this service directly, as the NWRDC was billing AST for the Department to use this service.
- * The project included replication for disaster recovery, but did not include the option of moving our database backups outside of the operating environment. Implementing an offsite storage strategy that allows extended retention periods and data restoration is a best practice for operational preparedness in case of a catastrophic event such as a man-made or natural disaster. The Department is currently exploring a backup service option with NWRDC to address this and plans to have this operational by the end of FY 2017-18.

If the issue is not funded, there will be an impact to overall operations of the Department's Oracle database systems that directly impact the public, state operations, public safety, and businesses and consumers selling or buying and registering vehicles and vessels in Florida.

