



**LEGISLATIVE
BUDGET REQUEST
2012-2013**

Schedule IV-C

Recurring Information Technology

Budget Planning

Non- Strategic IT Service: Network Service					
Dept/Agency: Transportation		# of Assets & Resources Apportioned to this IT Service in FY 2012- 13			
Prepared by: Nelson Hill					
Phone: 850- 414- 4499					
Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			40.55		\$2,526,579
A-1.1	State FTE		38.15		\$2,350,482
A-2.1	OPS FTE		0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)		2.40		\$176,097
B. Hardware					\$891,982
B-1	Servers	1	167	10	\$65,000
B-2	Server Maintenance & Support	2	167	151	\$158,990
B-3	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.)	3	925	23	\$8,476
B-4	Online Storage for file and print (indicate GB of storage)		17118.73		\$0
B-5	Archive Storage for file and print (indicate GB of storage)		185069.4		\$258,000
B-6	Other Hardware Assets (Please specify in Footnote Section below)	4			\$401,516
C. Software					\$320,268
D. External Service Provider(s)					\$1,869,537
D-1	MyFloridaNet	5			\$1,684,760
D-2	Other (Please specify in Footnote Section below)	6			\$184,777
E. Other (Please describe in Footnotes Section below)		7			\$55,632
F. Total for IT Service					\$5,663,998
G. Please identify the number of users of the Network Service					7,900
H. How many locations currently host IT assets and resources used to provide LAN services?					306
I. How many locations currently use WAN services?					306
J.	Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.				
1	Includes file and print servers, SUS, SMS< DHCP and infrastructure servers to support Active Directory environment				
2	Server maintenance for servers covered in this service not under warranty				
3	Maintenance and replacement for switches, routers, wireless access points, and etc. (note - some costs, for example WAN routers, are included in external service)				
4	Maintenance and annual replacement for network printers, UPS.				
5	Includes Nortel maintenance contract, offsite tape backup contracts and Microsoft premier suport contract.				
6	Includes Suncom data services, VPN and Sofia costs				
7	Includes travel and training, supplies, and etc.				
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Non- Strategic IT
Service:

E- Mail, Messaging, and Calendaring Service

Agency: **Transportation**
Prepared by: **Nelson Hill**
Phone: **850- 414- 4499**

of Assets &
Resources
Apportioned to this
IT Service in FY
2012- 13

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel					\$2,892
A-1	State FTE		0.00		\$2,700
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$192
B. Hardware					\$0
B-1	Servers	1,2	0	0	\$0
B-2	Server Maintenance & Support	1	0	0	\$0
B-3	Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.)	3	178	0	\$0
B-4	Online Storage (indicate GB of storage)		0		\$0
B-5	Archive Storage (indicate GB of storage)		0		\$0
B-6	Other Hardware Assets (Please specify in Footnote Section below)				\$0
C. Software					\$0
		4			
D. External Service Provider(s)					\$1,029,386
D-1	Southwood Shared Resource Center				\$991,316
D-2	Northwood Shared Resource Center				\$0
D-3	Northwest Regional Data Center				\$0
D-4	Other Data Center External Service Provider (specify in Footnotes below)				\$38,070
E. Other (Please describe in Footnotes Section below)					\$0
		5			
F. Total for IT Service					\$1,032,278
G. Please provide the number of user mailboxes.					8,779
H. Please provide the number of resource mailboxes.					431
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	E-mail servers and mail infrastructure servers (includes Archive servers for mail retention)				
2	Replacement Servers				
3	Blackberries - (Note: costs for service is reflected in external service).				
4	Includes mail sweeper(spam) filter maintenance				
5	Includes travel and training, supplies and etc.				
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Desktop Computing Service

Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850- 414- 4499**

of Assets &
Resources
 Apportioned to this
 IT Service in FY
 2012- 13

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			58.69		\$3,064,398
A-1	State FTE		55.29		\$2,813,816
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		3.40		\$250,582
B. Hardware			13514	991	\$910,153
B-1	Servers		0	0	\$0
B-2	Server Maintenance & Support		0	0	\$0
B-3.1	Desktop Computers	1	6830	431	\$326,575
B-3.2	Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)	2	2597	500	\$487,500
B-3.3	Other Hardware Assets (Please specify in Footnote Section below)	3	4087	60	\$96,078
C. Software		4			\$966,433
D. External Service Provider(s)		5	1	0	\$88,675
E. Other (Please describe in Footnotes Section below)		6			\$50,156
F. Total for IT Service					\$5,079,815
G. Please identify the number of users of this service.					7,900
H. How many locations currently use this service?					306
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Counts include primary desktop machines, test machines, training center machines, and special prpose machines.				
2	Counts include laptop primary machines, test machines, training center machines, special purpose machines, and statewdie PDA's				
3	Includes printers, facsimiles, scanners, UPS's and etc				
4	Includes licenses for the Desktop share of Microsoft Enterprise Agreement maintenance contract, miscellaneous software purchases, and etc.				
5	Includes PC support contract (currently BLM)				
6	Includes travel, training, supplies, and etc.				
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Non-Strategic IT Service:

Helpdesk Service

Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850-414-4499**

of Assets & Resources
 Apportioned to this
 IT Service in FY
 2012-13

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel					\$393,302
A-1	State FTE		2.98		\$145,890
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		5.05		\$247,412
B. Hardware					\$0
B-1	Servers	1	0	0	\$0
B-2	Server Maintenance & Support	1	0	0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0
C. Software					\$53,917
D. External Service Provider(s)					\$7,200
E. Other (Please describe in Footnotes Section below)					\$1,838
F. Total for IT Service					\$456,257
G. Please identify the number of users of this service.					7,900
H. How many locations currently host IT assets and resources used to provide this service?					1
I. What is the average monthly volume of calls/cases/tickets?					5,750
J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Production and Test servers for CA's Unicenter are virtual servers. Physical server is reported as Data Center server.				
2	Includes travel, training, supplies, and etc.				
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Non- Strategic IT
Service:

IT Security/Risk Mitigation Service

Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850- 414- 4499**

of Assets &
Resources
 Apportioned to this
 IT Service in FY
 2012- 13

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			17.57		\$1,137,006
A-1	State FTE		16.42		\$1,043,061
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		1.15		\$93,945
B. Hardware			236	111	\$36,945
B-1	Servers	1	125	0	\$0
B-2	Server Maintenance & Support	1	100	100	\$21,391
B-3	Other Hardware Assets (Please specify in Footnote Section below)		11	11	\$15,554
C. Software		2			\$285,161
D. External Service Provider(s)		3	3	3	\$9,516
E. Other (Please describe in Footnotes Section below)		4			\$32,807
F. Total for IT Service					\$1,501,435
G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Includes SAV servers (they reside in each of our district offices, servers under warranty)				
2	Includes Symantec anti-virus licenses for PC's and servers.				
3	3rd party providers - BlueCoat; Satellite Dish; Microtronix				
4	Includes travel, training, supplies, and etc.				
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Agency Financial and Administrative Systems Support Service

Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850- 414- 4499**

of Assets &
Resources
 Apportioned to this
 IT Service in FY 2012-
 13

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			6.75		\$579,627
A-1	State FTE		4.75		\$333,165
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		2.00		\$246,462
B. Hardware			0	0	\$285
B-1	Servers	1	0	0	\$0
B-2	Server Maintenance & Support	1	0	0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$285
C. Software		2			\$8,929
D. External Service Provider(s)		3	0	0	\$0
E. Other (Please describe in Footnotes Section below)		4			\$31,954
F. Total for IT Service					\$620,795
G. Please identify the number of users of this service.					14,000
H. How many locations currently host agency financial/adminstrative systems?					1
I. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Notes application servers and some specialized servers used in the Department.				
2	Includes Adobe Jetforms software maintenance				
3	Maintenance contract for hardware				
4	Includes travel, training, supplies, and etc.				
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IT Administration and Management Service

Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850- 414- 4499**

of Assets & Resources
 Apportioned to this IT Service in FY 2012-13

C

Service Provisioning - - Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012- 13	Estimated FY 2012- 13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			34.35		\$2,336,569
A-1	State FTE		29.60		\$2,000,339
A-2	OPS FTE		0.00		\$0
A-3	Contractor Positions (Staff Augmentation)		4.75		\$336,230
B. Hardware			2	1	\$2,350
B-1	Servers		1	0	\$0
B-2	Server Maintenance & Support		1	1	\$350
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$2,000
C. Software					\$1,200
D. External Service Provider(s)		1	0	0	\$77,861
E. Other (Please describe in Footnotes Section below)		2,3			\$595,527
F. Total for IT Service					\$3,013,507
G. How many locations currently host assets and resources used to provide this service?					2
G. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Includes Gartner Service contract and DMS Copesview Costs.				
2	Includes travel, training, supplies, and etc.				
3	Includes contingencies (unexpected increases in consultants, telephone charges, and software)				
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Non-Strategic IT Service:

Web/Portal Service

Dept/Agency: **Transportation**
 Prepared by: **Nelson Hill**
 Phone: **850-414-4499**

of Assets & Resources Apportioned to this IT Service in FY 2012-13

Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel			10.10		\$832,783
A-1.1	State FTE		5.10		\$305,392
A-2.1	OPS FTE		0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)		5.00		\$527,391
B. Hardware					\$0
B-1	Servers	1	0	0	\$0
B-2	Server Maintenance & Support	2	0	0	\$0
B-3	Other Hardware Assets <i>(Please specify in Footnotes Section below)</i>		0	0	\$0
C. Software					\$74,847
D. External Service Provider(s)			0	0	\$28,187
E. Other <i>(Please describe in Footnotes Section below)</i>		3			\$11,173
F. Total for IT Service					\$946,990
G. Please identify the number of Internet users of this service.					500,000
H. Please identify the number of intranet users of this service.					7,900
I. How many locations currently host IT assets and resources used to provide this service?					1
J. Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.					
1	Includes web servers in CO as well as web servers reported from the districts				
2	Only six web servers are under warranty				
3	Includes travel, training, supplies, and etc.				
4	*This service was reported as a strategic service in previous years				
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Non-Strategic IT Service:		Data Center Service			
Dept/Agency: Transportation		# of Assets & Resources Apportioned to this IT Service In FY 2012-13			
Prepared by: Nelson Hill					
Phone: 850-414-4499					
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2012-13	Estimated FY 2012-13 Allocation of Recurring Base Budget (based on Column G64 minus G65)
A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)			6.00		\$350,936
A-1.1	State FTE		6.00		\$349,416
A-2.1	OPS FTE		0.00		\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$1,520
B. Hardware					\$0
B-1	Non-Mainframe Servers (including single-function logical servers not assigned to another service)		195	0	\$0
B-2	Servers - Mainframe	4	0	0	\$0
B-3	Server Maintenance & Support	4	195	0	\$0
B-4	Online or Archival Storage Systems (indicate GB of storage)	4	0		\$0
B-5	Data Center/ Computing Facility Internal Network	4			\$0
B-6	Other Hardware (Please specify in Footnotes Section below)	4			\$0
C. Software					\$183,717
D. External Service Provider(s)					\$690,189
D-1	Southwood Shared Resource Center (indicate # of Board votes)		0		\$690,189
D-2	Northwood Shared Resource Center (indicate # of Board votes)		0		\$0
D-3	Northwest Regional Data Center (indicate # of Board votes)		0		\$0
D-4	Other Data Center External Service Provider (specify in Footnotes below)	2			\$0
E. Plant & Facility					\$379,321
E-1	Data Center/Computing Facilities Rent & Insurance	8			\$87,450
E-2	Utilities (e.g., electricity and water)				\$256,292
E-3	Environmentals (e.g., HVAC, fire control, and physical security)				\$0
E-4	Other (please specify in Footnotes Section below)	1			\$35,579
F. Other (Please describe in Footnotes Section below)			3		\$6,700
G. Total for IT Service					\$1,610,864
H. Please provide the number of agency data centers.					10
I. Please provide the number of agency computing facilities.					0
J. Please provide the number of single-server installations.					8
H.	Footnotes - Please indicate a footnote for each corresponding row above. Maximum footnote length is 1024 characters.				
1	Includes Office Space & Backup Generator, Redundant Power, & Power Dist. Unit				
2	Generator and UPS maintenance				
3	Travel training, office supplies, dp supplies, and printing supplies for data center staff.				
4	The Department used apportionment methodologies to distribute shared infrastructure costs for this service				
5	...Costs were distributed based on three different factors of data noted below:				
6	...1) DASD utilization		2) Document Counts (for costs specific to EDMS)		3) Number of employees per strategic service.
7	...This service was reported as a strategic service in previous years				
8	Includes 7 remotes servers from District 1 & 1 remote server reported by DISO for Gainesville office				
9					

Agency: **Transportation**

E-Mail, Messaging, and Calendaring Service	Network Service	Desktop Computing Service	Helpdesk Service	IT Security/Risk Mitigation Service	Agency Financial and Administrative Systems Support Service	IT Administration and Management Service	Web/Portal Service	Data Center Service
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Budget Entity Name	BE Code	Program Component Code	Program Component Name	Identified Funding as % of Total Cost of Service		99.9999%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	100.0000%	
				Costs within BE	Funding Identified for IT Service									
1	Transportation Systems Dev	5510 0100	11.01.01.02.00	Pre-Construction/Design	\$34,051	\$3,174	\$1,908	\$5,000	\$456,257	\$1,501,435	\$620,795	\$3,013,507	\$946,990	\$1,610,863
2	Transportation Systems Dev	5510 0100	11.01.01.04.00	Right-of-Way (includes debt ser)	\$4,535	\$4,535	\$0	\$0						\$23,969
3	Transportation Systems Dev	5510 0100	11.01.01.06.00	Public Transportation	\$7,464	\$1,360	\$2,604	\$3,500						\$0
4	Transportation Systems Dev	5510 0100	11.01.01.08.00	Planning & Environment	\$12,963	\$2,267	\$696	\$10,000						\$0
5	Florida Rail Enterprise	5510 0500	11.01.01.06.00	Public Transportation Operations	\$0	\$0	\$0	\$0						\$0
6	Highway Operations	5515 0200	11.01.01.03.00	Materials Testing	\$19,093	\$0	\$1,824	\$9,000						\$8,269
7	Highway Operations	5515 0200	16.01.01.03.00	Traffic Operations	\$21,052	\$1,360	\$300	\$5,462		\$9,853				\$4,072
8	Highway Operations	5515 0200	16.01.01.06.00	Operations and Maintenance	\$62,619	\$2,721	\$11,160	\$15,950		\$0				\$32,788
9	Executive Direction/Spt Svcs	5515 0600	16.02.00.00.00	Exec Leadership/Spt Svcs	\$207,889	\$19,500	\$1,200	\$0						\$187,189
10	Information Technology	5515 0600	16.03.00.00.00	Information Technology	\$19,107,221	\$994,208	\$5,644,306	\$5,030,903	\$456,257	\$1,491,582	\$620,795	\$3,013,507	\$946,990	\$908,673
11	Florida's Turnpike Enterprise	5518 0100	11.01.01.02.00	Pre-Construction/Design	\$0									
12	Florida's Turnpike Enterprise	5518 0100	11.01.01.04.00	Right-of-Way	\$0									
13	Florida's Turnpike Enterprise	5518 0100	11.01.01.08.00	Planning & Environment	\$0									
14	Florida's Turnpike Enterprise	5518 0100	16.01.01.03.00	Traffic Operations	\$2,699	\$2,699								
15	Florida's Turnpike Enterprise	5518 0100	16.01.01.05.00	Toll Operations	\$445,898									\$445,898
16	Florida's Turnpike Enterprise	5518 0100	16.01.01.06.00	Operations and Maintenance	\$0									
17	Florida's Turnpike Enterprise	5518 0100	16.02.00.00.00	Exec Leadership/Spt Svcs	\$453	\$453								
18					\$0									
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30					\$0									

Sum of IT Cost Elements Across IT Services														
IT Cost Element Data as entered on IT Service Worksheets	Personnel	State FTE (#)	158.29	0.00	38.15	55.29	2.98	16.42	4.75	29.60	5.10	6.00		
		State FTE (Costs)	\$9,344,261	\$2,700	\$2,350,482	\$2,813,816	\$145,890	\$1,043,061	\$333,165	\$2,000,339	\$305,392	\$349,416		
	Personnel	OPS FTE (#)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		OPS FTE (Cost)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Personnel	Vendor/Staff Augmentation (# Positions)	23.75	0.00	2.40	3.40	5.05	1.15	2.00	4.75	5.00	0.00		
		Vendor/Staff Augmentation (Costs)	\$1,879,831	\$192	\$176,097	\$250,582	\$247,412	\$93,945	\$246,462	\$336,230	\$527,391	\$1,520		
	Hardware		\$1,841,715	\$0	\$891,982	\$910,153	\$0	\$36,945	\$285	\$2,350	\$0	\$0		
	Software		\$1,894,472	\$0	\$320,268	\$966,433	\$53,917	\$285,161	\$8,929	\$1,200	\$74,847	\$183,717		
	External Services		\$3,800,551	\$1,029,386	\$1,869,537	\$88,675	\$7,200	\$9,516	\$0	\$77,861	\$28,187	\$690,189		
	Plant & Facility (Data Center Only)		\$379,321	\$785,787	\$0	\$55,632	\$50,156	\$1,838	\$32,807	\$31,954	\$595,527	\$11,173	\$6,700	
	Other		\$19,925,936	\$1,032,278	\$5,663,998	\$5,079,815	\$456,257	\$1,501,435	\$620,795	\$3,013,507	\$946,990	\$1,610,864		
	Budget Total		182.04	0.00	40.55	58.69	8.03	17.57	6.75	34.35	10.10	6.00		
	FTE Total			9,210	7,900	7,900	7,900	14,000	507,900					
	Cost Per User			112,082,275	\$716.96	\$643.01	\$57.75	\$44.34						

(cost/all mailboxes) Help Desk Tickets: 5,750 Cost/Ticket: \$79