

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: NORTHWOOD RES CENTER										72960000
NSRC										72960100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
STATE ENTERPRISE INFORMATION										
TECHNOLOGY										3610000
DISASTER RECOVERY										36144C0
SPECIAL CATEGORIES										100000
COMPUTER RELATED EXPENSES										100644
WORKING CAPITAL TRUST FUND-STATE			487,472		717				487,472	2792 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2013-14 Narrative after February 1, 2013

ISSUE TITLE: Disaster Recovery  
 FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:  
 The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$487,472 in budget authority within the Working Capital Trust Fund to provide continuation of the Department of Highway Safety and Motor Vehicles (DHSMV) disaster recovery environment. This is a double budget issue and the companion issue is within the DHSMW amended Legislative Budget Request for Fiscal Year 2013-2014 (36143C0). The objective of disaster recovery is to enable the timely availability of core computer systems and communications in support of mission critical functions.

PROBLEM STATEMENT:  
 On July 1, 2013 the management, equipment and associated licenses for the DHSMV disaster recovery environment will be transferred to the NSRC. In order to maintain this disaster recovery environment the NSRC will need additional budget authority to cover the cost.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:  
 This issue will provide sufficient budget authority to support the Department of Highway Safety and Motor Vehicles disaster recovery environment.

The disaster recovery environment for DHSMV ensures that law enforcement has access to essential data systems such as Driver and Vehicle Information Database (DAVID) and the Florida and National Crime Information Center (FCIC/NCIC) with limited interruption in the event that the primary systems are unavailable.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:  
 Not Applicable.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14 OVER(UNDER)	AGY FIN REQ FY 2013-14	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF  
 PGM: NORTHWOOD RES CENTER  
 NSRC  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 DISASTER RECOVERY

72000000  
 72960000  
 72960100  
 16  
1603.00.00.00  
 3610000  
 36144C0

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:  
 Not Applicable.

COST CALCULATIONS:	Fiscal Year 2013-2014	Nonrecurring 2013-2014
Network	\$54,805	
Database	\$84,881	
Midrange	\$57,284	
DSM Facility	\$290,502	
Issue Total:	\$487,472	\$717

Summary: This is a new issue

\*\*\*\*\*