



Florida Board of Governors General Office 2019-2020 Legislative Budget Request

Funding of \$9.16 million is needed to support the 65 authorized positions and associated operating expense for the Board Office. The operating expense covers the costs associated with data collection and management, Board meeting expenses, travel expenses, office supplies and other Board initiatives.

Last year, the Board requested \$877,520 to implement critical cyber security initiatives, disaster recovery and backup, and modernization of existing databases. The Board received \$456,205 in non-recurring funds to begin these initiatives. Consistent with last year's request, information technology and security funding of \$543,976 in recurring funds is requested to continue these initiatives for technical services, application support/modernization and disaster recovery. Additional details are attached.

2019-2020 Legislative Budget Request		
		Total
1	2018-19 Budget (65 positions plus operating expenses)	\$8,394,371
2		
3	2019-20 Issue:	
4	Information Technology & Security Needs	\$543,976
5		
6	Total Budget Request	\$8,938,347
7	% Increase	6.5%

Board of Governors General Office
Information Technology LBR Funding Expenditures Overview
2018-19 Fiscal Year and 2019-20 LBR

Northwest Regional Data Center Budget - \$269,516

The Board office received an increase in the recurring Northwest Regional Data Center (NWRDC) Budget. These funds have been used to initiate Business continuity plans that focus on implementing disaster recovery processes.

IT Project Budget - \$456,000:

In 2018-19 the Board received non-recurring funds to begin the implementation of multiple IT projects. The requested funds were designated to be used for outsourcing the Board’s data analytic applications, adding cybersecurity services, improving the current Oracle database environment, and providing staff augmentation support.

2018-19 Expenditure of Appropriated Funding

IT Funding	
2018-19 NWRDC:	\$269,516
2018-19 Appropriated non-recurring funds:	\$456,000
Total	\$725,516

Funding Source	IT Project Categories		Perpetual
Data Center	Hardware Maintenance	\$55,778	Y
Data Center	Disaster Recovery	\$36,529	Y
Data Center	Data Center Operations	\$131,483	Y
LBR/Data Center	¹ Cybersecurity Services	\$109,000	Y
LBR	² Outsourcing Visual Analytics Systems	\$88,700	Y
LBR	³ Personnel Support Services	\$193,680	
LBR	⁴ IT System Security Improvement Projects	\$120,000	
		\$735,170	
	Total Recurring Services	\$421,492	
	Currently Recurring Funds	\$269,516	
	Reduction in 2nd year of Cloud Contract	-\$8,000	
	Remainder	\$143,976	

¹Details are restricted from public records. Details can be provided privately upon request for those that have a ‘need to know’.

²Analytic Cloud Migration \$88,700: 3 Year ROI Estimate \$58,476

³IT support (staff augmentation) \$193,680: Oracle system enhancements to move our Oracle systems into a ‘least privilege’ model (security related), Documentation services to improve business continuity

⁴Details are restricted from public records. Details can be provided privately upon request for those that have a ‘need to know’.

2019-20 Fiscal Year Request - \$543,976:

1. Reoccurring funding needed to continue security and cloud services. – \$143,976
2. Project continuation needs for ITS projects (anticipated 3 year project cycle) – \$400,000
 - a. Staff Services for Oracle and Documentation Enhancement. – \$200,000
 - b. Infrastructure Security Improvement projects. – \$200,000