

COMMISSIONERS:

LISA POLAK EDGAR
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STATE OF FLORIDA



EXECUTIVE DIRECTOR
TIMOTHY J. DEVLIN
(850) 413-6068

Public Service Commission

October 15, 2010

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Councils
221 Capitol
Tallahassee, Florida 32399-1300

David Coburn, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Legislative Budget Request for the Public Service Commission is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2011-12 Fiscal Year. This submission has been approved by the Commissioners.

Sincerely,

A handwritten signature in blue ink that reads "Tim J. Devlin".

Timothy J. Devlin
Executive Director

TJD:MS:sf

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Florida Public Service Commission

Department Level Exhibits and Schedules

Non-Strategic IT Service:		Network Service		Resources Apportioned to this IT Service in FY 2011-12				Combined v.2011-12	
Dept/Agency: PSC		Resources		Estimated IT Service Costs					
Prepared by: Lee Kissell, CIO		Number used for this service							
Phone: 850.413.6324		Number w/ costs in FY 2011-12							
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)		
				A	B	C	D		
A. Personnel									
A-1.1	State FTE		1.80	\$192,151	\$152,381	\$152,000	-\$381		
A-2.1	OPS FTE		0.00	\$0	\$0	\$0	\$0		
A-3.1	Contractor Positions (Staff Augmentation)		0.00	\$0	\$0	\$0	\$0		
B. Hardware									
B-1	Servers	1	20	\$0	\$0	\$0	\$0		
B-2	Server Maintenance & Support	2	0	\$0	\$0	\$0	\$0		
B-3	Network Devices & Hardware (e.g., routers, switches, hubs, cabling, etc.)		26	\$24,000	\$24,000	\$22,000	-\$2,000		
B-4	Online Storage for file and print (indicate GB of storage)	3	15 TB	\$0	\$79,787	\$39,984	-\$39,803		
B-5	Archive Storage for file and print (indicate GB of storage)	4	30 TB	\$0	\$24,787	\$58,154	\$33,367		
B-6	Other Hardware Assets (Please specify in Footnote Section below)	5		\$12,500	\$14,500	\$26,000	\$11,500		
C. Software			6	\$65,000	\$65,000	\$56,500	-\$8,500		
D. External Service Provider(s)									
D-1	MyFloridaNet	7		\$20,000	\$15,036	\$42,207	\$27,171		
D-2	Other (Please specify in Footnote Section below)	8		\$6,580	\$6,580	\$6,580	\$0		
E. Other (Please describe in Footnotes Section below)			9	\$16,990	\$16,990	\$16,310	-\$680		
F. Total for IT Service				\$337,221	\$399,061	\$419,735	\$20,674		
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.									
1	Because of the PSC's migration to a virtualized server environment no new server hardware will be purchased during 2011 - 2010.								
2	The PSC does not pay for maintenance contracts for servers. Instead we have chosen to repair them as needed, which to this point has never been necessary.								
3	The PSC added a Dell EqualLogic iSCSI storage array to our existing SAN infrastructure and we anticipate adding another this FY. The cost reported is the amount of storage cost not otherwise allocated to another specific service such as e-mail.								
4	The PSC added a new Disk-to-Disk data deduplication backup device to our system. This device supplants our tape library and is the reason our backup capacity exceeds the amount of active storage capacity. The cost reported is the amount of storage cost not otherwise allocated to another specific service such as e-mail.								
5	The PSC replaced 17 laser printers.								
6	Our network operating systems software and client access licenses are purchased under our Microsoft Enterprise Agreement. The total annual payment is approximately \$104,900, and I have assigned 35% of this cost to the network service. The remainder is assigned to desktop computing. The annual maintenance for VMWare, backup software and other support software is also included.								
7	The migration from DSL to MyFloridaNet increased our bandwidth and connectivity costs.								
8	This cost is based on a 383 square foot data center with a per square foot cost of \$17.18.								
9	Standard Expense and HR Packages for 2.4 FTE's.								
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Non-Strategic IT Service:		E-Mail, Messaging, and Calendaring Service			Form: FY 2011-12 Schedule IV-C -			
Agency: PSC		# of Assets & Resources Apportioned to this IT Service in FY 2011-12			Estimated IT Service Costs			
Prepared by: Lee Kissell, CIO		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
Phone: 850.413.6324					Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
Service Provisioning -- Assets & Resources (Cost Elements)								
A. Personnel			1.10		\$88,858	\$88,858	\$84,955	-\$3,903
A-1	State FTE		1.10		\$88,858	\$88,858	\$84,955	-\$3,903
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware					\$0	\$8,213	\$6,952	-\$1,261
B-1	Servers		1	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support	1	0	0	\$0	\$0	\$0	\$0
B-3	Wireless Communication Devices (e.g., Blackberries, I-phones, PDAs, etc.)	2	43	0	\$0	\$0	\$0	\$0
B-4	Online Storage (indicate GB of storage)		1.4 TB		\$0	\$8,213	\$4,106	-\$4,107
B-5	Archive Storage (indicate GB of storage)		1.4 TB		\$0	\$0	\$2,846	\$2,846
B-6	Other Hardware Assets (Please specify in Footnote Section below)				\$0	\$0	\$0	\$0
C. Software		3			\$11,000	\$16,109	\$16,109	\$0
D. External Service Provider(s)					\$65,000	\$17,545	\$18,894	\$1,349
D-1	Southwood Shared Resource Center				\$0	\$0	\$0	\$0
D-2	Northwood Shared Resource Center				\$0	\$0	\$0	\$0
D-3	Northwest Regional Data Center				\$0	\$0	\$0	\$0
D-4	Other Data Center External Service Provider (specify in Footnotes below)	4			\$65,000	\$17,545	\$18,894	\$1,349
E. Other (Please describe in Footnotes Section below)		5			\$7,815	\$7,815	\$7,475	-\$340
F. Total for IT Service					\$172,673	\$138,540	\$134,385	-\$5,504
G. Administrative Overhead - Percentage of Other Non-Strategic IT Service Costs Supporting Email Service								
Non-Strategic Service		Footnote	%	Cost	To determine the fully-loaded cost of the e-mail service, agencies must estimate the amount (percentage) of the other non-strategic IT services that are "consumed" by the e-mail service. For example, desktop support personnel install and configure the e-mail software on the desktop, which is used in the e-mail service, so to obtain a fully-loaded cost for the e-mail service, it is important to include the indirect workload and associated costs of the desktop service expended in support of the e-mail service. The portion of Network, IT Security & Risk Mitigation, and IT Administration & Management services will be estimated by the AEIT based on the agency Schedule IV-C submissions for these IT services. For the purposes of the Schedule IV-C analysis, the data submitted in this section will NOT be added to the cost of the e-mail service.			
OT-1	Network							
OT-2	Desktop IT Service		0.00%					
OT-3	Help Desk		0.00%					
OT-4	IT Security & Risk Mitigation							
OT-5	IT Administration & Management							
SUBTOTAL								
Fully-loaded IT Service Cost \$ 134,385								
H. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	The PSC does not purchase maintenance contracts for our servers. So far we have not incurred repair related expenses.							
2	Included in the 43 device total is our BES server (virtualized) and 42 handhelds. The cost for service on the handhelds is included under item D - external service providers. There are no costs associated with the BES server hardware.							
3	This category includes annual maintenance for exchange, E-mail vaulting, anti-spam, blackberry and tax software. Our original estimate was based on the cost for the unlimited voice / data plan. Once we switched to the per minute voice plan our costs were reduced.							
4	This category includes our annual charges for Blackberry data and voice air time.							
5	Standard Expense and HR Packages for 1.10 FTE'S.							
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Non-Strategic IT Service: Desktop Computing Service Form: FY 2011-12 Schedule IV-C -									
Agency: PSC Prepared by: Lee Kissell, CIO Phone: 850.413.6324		# of Assets & Resources AppORTioned to this IT Service in FY 2011-12		Estimated IT Service Costs					
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
						Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel				3.05		\$139,000	\$151,000	\$167,393	\$16,393
A-1	State FTE			2.55		\$139,000	\$139,000	\$155,393	\$16,393
A-2	OPS FTE			0.50		\$0	\$12,000	\$12,000	\$0
A-3	Contractor Positions (Staff Augmentation)			0.00		\$0	\$0	\$0	\$0
B. Hardware				420	0	\$90,000	\$87,111	\$80,000	-\$7,111
B-1	Servers			0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support			0	0	\$0	\$0	\$0	\$0
B-3.1	Desktop Computers			350	0	\$65,000	\$52,206	\$50,000	-\$2,206
B-3.2	Mobile Computers (e.g., Laptop, Notebook, Handheld, Wireless Computer)			70	0	\$25,000	\$34,905	\$30,000	-\$4,905
B-3.3	Other Hardware Assets (Please specify in Footnote Section below)			0	0	\$0	\$0	\$0	\$0
C. Software			1			\$89,000	\$89,000	\$92,000	\$3,000
D. External Service Provider(s)				0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)			2			\$14,611	\$14,611	\$17,329	\$2,718
F. Total for IT Service						\$332,611	\$341,722	\$356,722	\$15,000
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.									
1	This figure is calculated by taking 65% of our total annual Microsoft Enterprise Agreement installment payment. The remainder of the EA payment is captured in the EAV service. This figure also includes desktop anti-virus and other miscellaneous desktop software.								
2	Standard Expense and HR Packages.								
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Non-Strategic IT Service:		Helpdesk Service		Form: FY 2011-12 Schedule IV-C -				
Agency: PSC		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Estimated IT Service Costs				
Prepared by: Lee Kissell, CIO				A	B	C	D	
Phone: 850.413.6324				Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease of Recurring Base Funding (Columns C - B)	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12				
A. Personnel			1.65		\$92,624	\$92,624	\$98,252	\$5,628
A-1	State FTE		1.65		\$92,624	\$92,624	\$98,252	\$5,628
A-2	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers		0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software		1			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		2			\$10,191	\$10,191	\$11,213	\$1,022
F. Total for IT Service					\$102,815	\$102,815	\$109,465	\$6,650
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	The PSC uses free help desk software.							
2	Standard Expense and HR Packages for 1.5 FTE's.							
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Non-Strategic IT Service: IT Security/Risk Mitigation Service									
Agency: PSC Prepared by: Lee Kissell, CIO Phone: 850.413.6324		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Form: FY 2011-12 Schedule IV-C -					
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	A	B	C	D
						Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel				0.75		\$29,895	\$49,435	\$49,435	\$0
A-1	State FTE			0.75		\$29,895	\$49,435	\$49,435	\$0
A-2	OPS FTE			0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)			0.00		\$0	\$0	\$0	\$0
B. Hardware				4	4	\$12,000	\$11,269	\$12,000	\$731
B-1	Servers			0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support			0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)		1	4	4	\$12,000	\$11,269	\$12,000	\$731
C. Software						\$0	\$0	\$0	\$0
D. External Service Provider(s)				0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)			2			\$5,097	\$5,097	\$5,097	\$0
F. Total for IT Service						\$46,992	\$65,801	\$66,532	\$731
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.									
1	This is the cost for annual maintenance for our firewalls.								
2	Standard Expense and HR Packages for .75 FTE's.								
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Non-Strategic IT Service: Agency Financial and Administrative Systems Support Service									
Agency: PSC Prepared by: Lee Kissell, CIO Phone: 850.413.6324		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Form: FY 2011-12 Schedule IV-C -					
Service Provisioning -- Assets & Resources (Cost Elements)			Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Estimated IT Service Costs			
						A	B	C	D
						Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel				0.20		\$9,850	\$9,481	\$9,481	\$0
A-1	State FTE			0.20		\$9,850	\$9,481	\$9,481	\$0
A-2	OPS FTE			0.00		\$0	\$0	\$0	\$0
A-3	Contractor Positions (Staff Augmentation)			0.00		\$0	\$0	\$0	\$0
B. Hardware				0	0	\$0	\$0	\$0	\$0
B-1	Servers			0	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support			0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnote Section below)			0	0	\$0	\$0	\$0	\$0
C. Software			1			\$2,000	\$1,979	\$2,000	\$21
D. External Service Provider(s)				0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)			2			\$1,360	\$1,360	\$1,360	\$0
F. Total for IT Service						\$13,210	\$12,820	\$12,841	\$21
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.									
1	The PSC uses the following software to support this service: Attachmate, Cognos, Eforms and Visio.								
2	Standard Expense and HR Packages for .2 FTE's.								
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Non-Strategic IT Service: IT Administration and Management Service							
Agency: PSC Prepared by: Lee Kissell, CIO Phone: 850.413.6324		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Form: FY 2011-12 Schedule IV-C -			
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Estimated IT Service Costs			
				A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding (Columns C - B)
A. Personnel		1.00		\$82,230	\$82,230	\$79,184	-\$3,046
A-1 State FTE		1.00		\$82,230	\$82,230	\$79,184	-\$3,046
A-2 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		0	0	\$0	\$0	\$0	\$0
B-1 Servers		0	0	\$0	\$0	\$0	\$0
B-2 Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-3 Other Hardware Assets (Please specify in Footnote Section below)		0	0	\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	1			\$6,796	\$6,796	\$8,495	\$1,699
F. Total for IT Service				\$89,026	\$89,026	\$87,679	-\$1,347
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	Standard Expense and HR Packages for 1.25 FTEs.						
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Non-Strategic IT Service:		Portal/Web Management Service		Form: Schedule IV-C -Combined v.2011-12				
Dept/Agency: PSC		# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Estimated IT Service Costs				
Prepared by: Lee Kissell, CIO				A	B	C	D	
Phone: 850.413.6324				Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12				
A. Personnel			1.40		\$0	\$71,273	\$71,273	\$0
A-1.1	State FTE	1	1.40		\$0	\$71,273	\$71,273	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware					\$0	\$3,000	\$3,000	\$0
B-1	Servers		1	0	\$0	\$0	\$0	\$0
B-2	Server Maintenance & Support	2	0	0	\$0	\$0	\$0	\$0
B-3	Other Hardware Assets (Please specify in Footnotes Section below)	3	0	0	\$0	\$3,000	\$3,000	\$0
C. Software		4			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		5			\$0	\$9,514	\$9,514	\$0
F. Total for IT Service					\$0	\$83,787	\$83,787	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first year that the PSC has reported on this service, so there are no initial estimates.							
2	The PSC does not maintain server maintenance contracts.							
3	This is the cost for maintenance on our Barracuda web application firewall.							
4	The cost for Windows Server operating system is included in our Microsoft Enterprise Agreement and is captured under the network service.							
5	The standard HR cost for 1 FTE.							
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Non-Strategic IT Service:		Data Center Service		Form: Schedule IV-C -Combined v.2011-12			
Dept/Agency: PSC							
Prepared by: Lee Kissell, CIO							
Phone: 850.413.6324							
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources Apportioned to this IT Service in FY 2011-12		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11 (if submitted)	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel (performing data center functions defined in w. 282.201(2)(d)1.e., F.S.)		0.65		\$0	\$41,101	\$41,101	\$0
A-1.1 State FTE		0.65		\$0	\$41,101	\$41,101	\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
Calculated total non-mainframe servers from all IV-C services	36			\$0	\$0	\$0	\$0
Calculated total mainframes from all IV-C services	0						
B. Hardware							
B-1 Non-Mainframe Servers (including single-function logical servers not assigned to another service)	1	0	0	\$0	\$0	\$0	\$0
B-2 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support		0	0	\$0	\$0	\$0	\$0
B-4 Online or Archival Storage Systems (indicate GB of storage)		0		\$0	\$0	\$0	\$0
B-5 Data Center/ Computing Facility Internal Network				\$0	\$0	\$0	\$0
B-6 Other Hardware (Please specify in Footnotes Section below)				\$0	\$0	\$0	\$0
C. Software				\$0	\$0	\$0	\$0
D. External Service Provider(s)				\$0	\$0	\$0	\$0
D-1 Southwood Shared Resource Center (indicate # of Board votes)	2	0		\$0	\$0	\$0	\$0
D-2 Northwood Shared Resource Center (indicate # of Board votes)		0		\$0	\$0	\$0	\$0
D-3 Northwest Regional Data Center (indicate # of Board votes)		0		\$0	\$0	\$0	\$0
D-4 Other Data Center External Service Provider (specify in Footnotes below)				\$0	\$0	\$0	\$0
E. Plant & Facility		Total	Est Utilized	\$0	\$13,058	\$15,558	\$2,500
E-1 Agency Data Center (indicate total square feet)	3	0	0	\$0	\$0	\$0	\$0
E-2 Computing Facilities (indicate total square feet)		0	0	\$0	\$0	\$0	\$0
E-3 Office Space (indicate total square feet)	4	50	50	\$0	\$858	\$858	\$0
E-4 Backup Generator, Power Distribution Units, UPS, etc. (indicate capacity in KW)		20KW	18 KW	\$0	\$10,000	\$12,500	\$2,500
E-5 Utilities (e.g., electricity and water) (estimated total annual KWH)	5	0		\$0	\$0	\$0	\$0
E-6 Environmentals (e.g., HVAC, fire control, and physical security)	6			\$0	\$2,200	\$2,200	\$0
E-7 Other (please specify in Footnotes Section below)				\$0	\$0	\$0	\$0
F. Other (Please describe in Footnotes Section below)	7			\$0	\$4,417	\$4,417	\$0
G. Total for IT Service				\$0	\$58,576	\$61,076	\$2,500
H. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.							
1	All servers are accounted for under other services.						
2	The PSC still maintains its own data center, so no costs are identified for the SSRC that haven't been reported elsewhere.						
3	Costs for our facility were reported under the LAN / WAN service.						
4	.05 % of a 12 x 12 office.						
5	Utilities are included in the base rental cost and are not available as a separate cost.						
6	This is the cost for the maintenance agreement on our HVAC.						
7	.05 of the standard benefit package.						
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Strategic IT Service: 1. CASE MANAGEMENT SYSTEM - (CMS)

Form: Schedule IV-C -Combined v.2011-12

Dept/Agency: **PSC**
Prepared by: **Lee Kissell, CIO**
Phone: **850.413.6324**

Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		1.70		\$0	\$134,600	\$134,600	\$0
A-1.1 State FTE	1	1.70		\$0	\$134,600	\$134,600	\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware		1	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software	2			\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)	3			\$0	\$11,553	\$11,553	\$0
F. Total for IT Service				\$0	\$146,153	\$146,153	\$0

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.
1 This is the first time that the PSC has reported strategic services.
2 The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.
3 Standard Benefits.
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Strategic IT Service: Consumer Activity Tracking System (CATS)								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.50		\$0	\$35,409	\$35,409	\$0
A-1.1	State FTE	1	0.50		\$0	\$35,409	\$35,409	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other <small>(Please describe in Footnotes Section below)</small>		3			\$0	\$3,398	\$3,398	\$0
F. Total for IT Service					\$0	\$38,807	\$38,807	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. ESAFE								
Dept/Agency: PSC		<i>Form: Schedule IV-C -Combined v.2011-12</i>						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	Estimated FY 2011-12 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.10		\$0	\$7,081	\$7,081	\$0
A-1.1	State FTE	1	0.10		\$0	\$7,081	\$7,081	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$680	\$680	\$0
F. Total for IT Service					\$0	\$7,761	\$7,761	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: LIFELINE								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.20		\$0	\$11,932	\$11,932	\$0
A-1.1	State FTE	1	0.20		\$0	\$11,932	\$11,932	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$700	\$700	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$1,360	\$1,360	\$0
F. Total for IT Service					\$0	\$13,992	\$13,992	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses ASP.net for development of this system. The amount shown here is the estimated portion of our Enterprise Agreement that is allocated to this software.							
3	Standard Benefits.							
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Strategic IT Service: LINK-UP FLORIDA								
Dept/Agency: PSC		<i>Form: Schedule IV-C -Combined v.2011-12</i>						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	Estimated FY 2011-12 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.20		\$0	\$11,932	\$11,932	\$0
A-1.1	State FTE	1	0.20		\$0	\$11,932	\$11,932	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$700	\$700	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$1,360	\$1,360	\$0
F. Total for IT Service					\$0	\$13,992	\$13,992	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses ASP.net for development of this system. The amount shown here is the estimated portion of our Enterprise Agreement that is allocated to this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Master Commission Directory (MCD)								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.75		\$0	\$57,117	\$57,117	\$0
A-1.1	State FTE	1	0.75		\$0	\$57,117	\$57,117	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$5,097	\$5,097	\$0
F. Total for IT Service						\$62,214	\$62,214	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Motel Violations								
Dept/Agency: PSC		<i>Form: Schedule IV-C -Combined v.2011-12</i>						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>		<i>Footnote Number</i>	<i>Number used for this service</i>	<i>Number w/ costs in FY 2011-12</i>	<i>Initial Estimate for Fiscal Year 2010-11</i>	<i>Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)</i>	<i>Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)</i>	<i>Planned Increase/Decrease Use of Recurring Base Funding</i>
A. Personnel			0.05		\$0	\$4,054	\$4,054	\$0
A-1.1	State FTE	1	0.05		\$0	\$4,054	\$4,054	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$170	\$170	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$340	\$340	\$0
F. Total for IT Service					\$0	\$4,564	\$4,564	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses ASP.net for development of this system. The amount shown here is the estimated portion of our Enterprise Agreement that is allocated to this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Pay Telephone System (PATS)								
Dept/Agency: PSC		<i>Form: Schedule IV-C -Combined v.2011-12</i>						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.05		\$0	\$4,054	\$4,054	\$0
A-1.1	State FTE	1	0.05		\$0	\$4,054	\$4,054	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$170	\$170	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other <small>(Please describe in Footnotes Section below)</small>		3			\$0	\$340	\$340	\$0
F. Total for IT Service					\$0	\$4,564	\$4,564	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses ASP.net for development of this system. The amount shown here is the estimated portion of our Enterprise Agreement that is allocated to this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Regulatory Assessment Fee System (RAF)							
Dept/Agency: PSC		<i>Form: Schedule IV-C -Combined v.2011-12</i>					
Prepared by: Lee Kissell, CIO							
Phone: 850.413.6324							
Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	C Estimated FY 2011-12 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		2.05		\$0	\$164,570	\$164,570	\$0
A-1.1 State FTE	1	1.55		\$0	\$119,570	\$119,570	\$0
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1 Contractor Positions (Staff Augmentation)		0.50		\$0	\$45,000	\$45,000	\$0
B. Hardware		1	0	\$0	\$0	\$0	\$0
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2 Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software	2			\$0	\$5,166	\$5,166	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other <i>(Please describe in Footnotes Section below)</i>	3			\$0	\$10,538	\$10,538	\$0
F. Total for IT Service				\$0	\$180,274	\$180,274	\$0
G. Footnotes - <i>Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.</i>							
1	This is the first time that the PSC has reported strategic services.						
2	The PSC uses ASP.net for development of this system. The amount shown here is the estimated portion of our Enterprise Agreement that is allocated to this software.						
3	Standard Benefits.						
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Strategic IT Service: RAFIimages								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources <small>(Cost Elements)</small>		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Estimated FY 2011-12 Allocation of Recurring Base Budget <small>(based on Column G64 minus G65)</small>	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.30		\$0	\$7,992	\$7,992	\$0
A-1.1	State FTE	1	0.30		\$0	\$7,992	\$7,992	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$2,038	\$2,038	\$0
F. Total for IT Service					\$0	\$10,030	\$10,030	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	2038The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Return on Equity System (ROE)								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.10		\$0	\$7,992	\$7,992	\$0
A-1.1	State FTE	1	0.10		\$0	\$7,992	\$7,992	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$680	\$680	\$0
F. Total for IT Service					\$0	\$8,672	\$8,672	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Tariff Information - Electric (TFIS)								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)		Footnote Number	Number used for this service	Number w/ costs in FY 2011-12	Initial Estimate for Fiscal Year 2010-11	Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel			0.10		\$0	\$7,081	\$7,081	\$0
A-1.1	State FTE	1	0.10		\$0	\$7,081	\$7,081	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software		2			\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3			\$0	\$680	\$680	\$0
F. Total for IT Service					\$0	\$7,761	\$7,761	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Tariff Information - Telecommunications (EITFIS)								
Dept/Agency: PSC Prepared by: Lee Kissell, CIO Phone: 850.413.6324					Form: Schedule IV-C -Combined v.2011-12			
Service Provisioning -- Assets & Resources (Cost Elements)	Footnote Number	# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding	
A. Personnel		0.10		\$0	\$7,081	\$7,081	\$0	
A-1.1 State FTE	1	0.10		\$0	\$7,081	\$7,081	\$0	
A-2.1 OPS FTE		0.00		\$0	\$0	\$0	\$0	
A-3.1 Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0	
B. Hardware		1	0	\$0	\$0	\$0	\$0	
B-1 Servers - Mainframe		0	0	\$0	\$0	\$0	\$0	
B-2 Servers - Non-Mainframe		1	0	\$0	\$0	\$0	\$0	
B-3 Server Maintenance & Support				\$0	\$0	\$0	\$0	
B-4 Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0	
C. Software	2			\$0	\$0	\$0	\$0	
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0	
E. Other (Please describe in Footnotes Section below)	3			\$0	\$680	\$680	\$0	
F. Total for IT Service				\$0	\$7,761	\$7,761	\$0	
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
1	This is the first time that the PSC has reported strategic services.							
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.							
3	Standard Benefits.							
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Strategic IT Service: 1. Tariff Information - Water & Wastewater (WAWTFIS)

Form: Schedule IV-C -Combined v.2011-12

Dept/Agency: **PSC**

Prepared by: **Lee Kissell, CIO**

Phone: **850.413.6324**

Service Provisioning -- Assets & Resources (Cost Elements)

Footnote Number

		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs			
		Number used for this service	Number w/ costs in FY 2011-12	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)	C Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)	D Planned Increase/Decrease Use of Recurring Base Funding
A. Personnel		0.10		\$0	\$7,081	\$7,081	\$0
A-1.1	State FTE	1		\$0	\$7,081	\$7,081	\$0
A-2.1	OPS FTE			\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)			\$0	\$0	\$0	\$0
B. Hardware		1	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		1	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support			\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)			\$0	\$0	\$0	\$0
C. Software		2		\$0	\$0	\$0	\$0
D. External Service Provider(s)		0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)		3		\$0	\$680	\$680	\$0
F. Total for IT Service				\$0	\$7,761	\$7,761	\$0

G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.	
1	This is the first time that the PSC has reported strategic services.
2	The PSC uses Microsoft FoxPro for development of this system. There are no estimated costs for this software.
3	Standard Benefits.
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Strategic IT Service: Agency Strategic IT Service #15								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324				A	B	C	D	
Service Provisioning -- Assets & Resources (Cost Elements)		<i>Footnote Number</i>	<i>Number used for this service</i>	<i>Number w/ costs in FY 2011-12</i>	<i>Initial Estimate for Fiscal Year 2010-11</i>	<i>Estimated FY 2010-11 Allocation of Recurring Base Budget (based on Column G64 minus G65)</i>	<i>Estimated FY 2011-12 Allocation of Recurring Base Budget (based on Column G64 minus G65)</i>	<i>Planned Increase/Decrease Use of Recurring Base Funding</i>
A. Personnel			0.00		\$0	\$0	\$0	\$0
A-1.1	State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other (Please describe in Footnotes Section below)					\$0	\$0	\$0	\$0
F. Total for IT Service					\$0	\$0	\$0	\$0
G. Footnotes - Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.								
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Strategic IT Service: Agency Strategic IT Service #16								
Dept/Agency: PSC		Form: Schedule IV-C -Combined v.2011-12						
Prepared by: Lee Kissell, CIO		# of Assets & Resources apportioned to this IT Service		Estimated IT Service Costs				
Phone: 850.413.6324		<i>Footnote Number</i>	<i>Number used for this service</i>	<i>Number w/ costs in FY 2011-12</i>	A Initial Estimate for Fiscal Year 2010-11	B Estimated FY 2010-11 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	C Estimated FY 2011-12 Allocation of Recurring Base Budget <i>(based on Column G64 minus G65)</i>	D Planned Increase/Decrease Use of Recurring Base Funding
Service Provisioning -- Assets & Resources <i>(Cost Elements)</i>								
A. Personnel			0.00		\$0	\$0	\$0	\$0
A-1.1	State FTE		0.00		\$0	\$0	\$0	\$0
A-2.1	OPS FTE		0.00		\$0	\$0	\$0	\$0
A-3.1	Contractor Positions (Staff Augmentation)		0.00		\$0	\$0	\$0	\$0
B. Hardware			0	0	\$0	\$0	\$0	\$0
B-1	Servers - Mainframe		0	0	\$0	\$0	\$0	\$0
B-2	Servers - Non-Mainframe		0	0	\$0	\$0	\$0	\$0
B-3	Server Maintenance & Support				\$0	\$0	\$0	\$0
B-4	Other Hardware Assets (e.g., system mgt workstation, printers, UPS)				\$0	\$0	\$0	\$0
C. Software					\$0	\$0	\$0	\$0
D. External Service Provider(s)			0	0	\$0	\$0	\$0	\$0
E. Other <i>(Please describe in Footnotes Section below)</i>					\$0	\$0	\$0	\$0
F. Total for IT Service					\$0	\$0	\$0	\$0
G. Footnotes - <i>Please be sure to indicate there is a footnote for the corresponding row above. Maximum footnote length is 1024 characters.</i>								
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	Currently Authorized Positions				Contracted Services FTE	Contracted Services Cost	Total Personnel	Total Personnel Cost	Servers -				External Service		Other	TOTAL
	State FTE		OPS FTE						Mainframe	Non-Mainframe	Hardware	Software	Provider	Other		
	FTE	Cost	FTE	Cost												
IV-C Service																
Network	1.80	\$ 152,000	0.00	\$ -	0.00	\$ -	1.80	\$ 152,000	20	\$	146,138	\$ 56,500	\$ 48,787	\$	16,310	\$ 419,735
Email, Messaging, @ Calendaring	1.10	\$ 84,955	0.00	\$ -	0.00	\$ -	1.10	\$ 84,955	1	\$	6,952	\$ 16,109	\$ 18,894	\$	7,475	\$ 134,385
Desktop Computing	2.55	\$ 155,393	0.50	\$ 12,000	0.00	\$ -	3.05	\$ 167,393	0	\$	80,000	\$ 92,000	\$ -	\$	17,329	\$ 356,722
Help Desk	1.65	\$ 98,252	0.00	\$ -	0.00	\$ -	1.65	\$ 98,252	0	\$	-	\$ -	\$ -	\$	11,213	\$ 109,465
IT Security/Risk Mitigation	0.75	\$ 49,435	0.00	\$ -	0.00	\$ -	0.75	\$ 49,435	0	\$	12,000	\$ -	\$ -	\$	5,097	\$ 66,532
Financial and Administrative Systems Support	0.20	\$ 9,481	0.00	\$ -	0.00	\$ -	0.20	\$ 9,481	0	\$	-	\$ 2,000	\$ -	\$	1,360	\$ 12,841
IT Administration & Management	1.00	\$ 79,184	0.00	\$ -	0.00	\$ -	1.00	\$ 79,184	0	\$	-	\$ -	\$ -	\$	8,495	\$ 87,679
Portal/Web Management	1.40	\$ 71,273	0.00	\$ -	0.00	\$ -	1.40	\$ 71,273	1	\$	3,000	\$ -	\$ -	\$	9,514	\$ 83,787
Data Center	0.65	\$ 41,101	0.00	\$ -	0.00	\$ -	0.65	\$ 41,101	0	\$	-	\$ -	\$ -	\$	4,417	\$ 61,076
Total	11.10	\$ 741,074	0.50	\$ 12,000	0.00	\$ -	11.60	\$ 753,074	0.00	\$	22.00	\$ 248,090	\$ 166,609	\$ 67,681	\$ 81,210	\$ 1,332,222

Data Center Plant & Facility: \$ 15,558 (included in Data Center total)

	Currently Authorized Positions				Contracted Services FTE	Contracted Services Cost	Total Personnel	Total Personnel Cost	Servers -				External Service		Other	TOTAL
	State FTE		OPS FTE						Mainframe	Non-Mainframe	Hardware	Software	Provider	Other		
	FTE	Cost	FTE	Cost												
IV-C Service																
1. CASE MANAGEMENT SYSTEM - (CMS)	1.70	\$ 134,600	0.00	\$ -	0.00	\$ -	1.70	\$ 134,600	0	\$	1	\$ -	\$ -	\$	11,553	\$ 146,153
Consumer Activity Tracking System (CATS)	0.50	\$ 35,409	0.00	\$ -	0.00	\$ -	0.50	\$ 35,409	0	\$	1	\$ -	\$ -	\$	3,398	\$ 38,807
1. ESAFE	0.10	\$ 7,081	0.00	\$ -	0.00	\$ -	0.10	\$ 7,081	0	\$	1	\$ -	\$ -	\$	680	\$ 7,761
LIFELINE	0.20	\$ 11,932	0.00	\$ -	0.00	\$ -	0.20	\$ 11,932	0	\$	1	\$ -	\$ 700	\$ -	1,360	\$ 13,992
LINK-UP FLORIDA	0.20	\$ 11,932	0.00	\$ -	0.00	\$ -	0.20	\$ 11,932	0	\$	1	\$ -	\$ 700	\$ -	1,360	\$ 13,992
1. Master Commission Directory (MCD)	0.75	\$ 57,117	0.00	\$ -	0.00	\$ -	0.75	\$ 57,117	0	\$	1	\$ -	\$ -	\$	5,097	\$ 62,214
1. Motel Violations	0.05	\$ 4,054	0.00	\$ -	0.00	\$ -	0.05	\$ 4,054	0	\$	1	\$ -	\$ 170	\$ -	340	\$ 4,564
1. Pay Telephone System (PATS)	0.05	\$ 4,054	0.00	\$ -	0.00	\$ -	0.05	\$ 4,054	0	\$	1	\$ -	\$ 170	\$ -	340	\$ 4,564
1. Regulatory Assessment Fee System (RAF)	1.55	\$ 119,570	0.00	\$ -	0.50	\$ 45,000	2.05	\$ 164,570	0	\$	1	\$ -	\$ 5,166	\$ -	10,538	\$ 180,274
RAFIImages	0.30	\$ 7,992	0.00	\$ -	0.00	\$ -	0.30	\$ 7,992	0	\$	1	\$ -	\$ -	\$	2,038	\$ 10,030
1. Return on Equity System (ROE)	0.10	\$ 7,992	0.00	\$ -	0.00	\$ -	0.10	\$ 7,992	0	\$	1	\$ -	\$ -	\$	680	\$ 8,672
1. Tariff Information - Electric (TFIS)	0.10	\$ 7,081	0.00	\$ -	0.00	\$ -	0.10	\$ 7,081	0	\$	1	\$ -	\$ -	\$	680	\$ 7,761
1. Tariff Information - Telecommunications (EITFIS)	0.10	\$ 7,081	0.00	\$ -	0.00	\$ -	0.10	\$ 7,081	0	\$	1	\$ -	\$ -	\$	680	\$ 7,761
1. Tariff Information - Water & Wastewater (WAWTF)	0.10	\$ 7,992	0.00	\$ -	0.00	\$ -	0.10	\$ 7,992	0	\$	1	\$ -	\$ -	\$	680	\$ 8,672
Agency Strategic IT Service #15	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	\$	0	\$ -	\$ -	\$	-	\$ -
Agency Strategic IT Service #16	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0	\$	0	\$ -	\$ -	\$	-	\$ -
Total	5.80	\$ 423,887	0.00	\$ -	0.50	\$ 45,000	6.30	\$ 468,887	0.00	\$	14.00	\$ -	\$ 6,906	\$ -	39,424	\$ 515,217

	Currently Authorized Positions				Contracted Services FTE	Contracted Services Cost	Total Personnel	Total Personnel Cost	Servers -				External Service		Other	TOTAL
	State FTE		OPS FTE						Mainframe	Non-Mainframe	Hardware	Software	Provider	Other		
	FTE	Cost	FTE	Cost												
All Schedule IV-C Services	11.10	\$ 741,074	0.50	\$ 12,000	0.00	\$ -	11.60	\$ 753,074	0	\$	22	\$ 248,090	\$ 166,609	\$ 67,681	\$ 81,210	\$ 1,316,664
Non-Strategic IT Services	5.80	\$ 423,887	0.00	\$ -	0.50	\$ 45,000	6.30	\$ 468,887	0	\$	14	\$ -	\$ 6,906	\$ -	39,424	\$ 515,217
Strategic IT Services	5.80	\$ 423,887	0.00	\$ -	0.00	\$ -	5.80	\$ 423,887	0.00	\$	8.00	\$ -	\$ -	\$ -	41,788	\$ 841,447
Total	5.80	\$ 423,887	0.00	\$ -	0.50	\$ 45,000	17.90	\$ 1,221,961	0.00	\$	36.00	\$ 248,090	\$ 173,515	\$ 67,681	\$ 120,634	\$ 1,831,881

	% of Total Reported IT Cost					
	% IT Positions	% Hardware	% Software	% External Service Provider	% Other	% of Total Reported IT Cost
All Schedule IV-C Services						
Non-Strategic IT Services	57.20%	18.84%	12.65%	5.14%	6.17%	71.87%
Strategic IT Services	91.01%	0.00%	1.34%	0.00%	7.65%	28.13%
% of Total Reported IT Cost	66.705%	13.543%	9.472%	3.695%	6.585%	

Data Center Summary	Total	Total Utilized
Total Data Center Personnel		0.65
Total Servers from All IT Services - Mainframe		0
Total Servers from All IT Services - Non-Mainframe		36
Agency Data Center (TOTAL SQUARE FEET)	0	0
Computing Facilities (TOTAL SQUARE FEET)	0	0
Office Space (TOTAL SQUARE FEET)	50	50
Backup Generator, Power Distribution Units, UPS, etc. (CAPACITY IN KW)	20KW	
Utilities-Electricity (ESTIMATED TOTAL ANNUAL KWH)	0	

Dept/Agency: **Florida Public Service Commission**
Office of Information Technology Services

Prepared by: **Mimi Hearn**

Phone: **(850) 413-6756**

Date Completed: **October 6, 2010**

1. CASE MANAGEMENT SYSTEM - (CMS)

The Case Management System (CMS) contains the data related to cases which come before the Public Service Commission, including Case Tracking Information, Case Assignment Information, Case Scheduling Information and Document Tracking. Motion Information is maintained by Office of the General Counsel. The Office of Commission Clerk has the primary data entry and maintenance responsibilities.

The following IT Systems are constituent elements of this Strategic IT Service.

1.a. CMS accesses REGULATORY ASSESSMENT FEE (RAF) data

2. Consumer Activity Tracking System (CATS)

CATS tracks consumer complaints against regulated and unregulated utilities, gas, electric, water, and telecommunications. As customers are allowed to request a hearing if they disagree with the result of their complaints, the CATS system also tracks the mediation process.

The following IT Systems are constituent elements of this Strategic IT Service.

2.a. Company information comes from *Master Commission Directory*

2.b. Personnel Data comes from *PDS - Personnel Data System*

2.c. Records are passed to the *Process Review System - INFORM*

3. ESAFE

ESAFE tracks inspections of electrical utilities work orders to ensure that electric services are provided in a safe manner and meet the national standard for electrical service.

The following IT Systems are constituent elements of this Strategic IT Service.

3.a. Personnel Data comes from *PDS - Personnel Data System*.

3.b. Data is passed to *Telephone Safety Variance - TELVAR*

4. LIFELINE

Web-based public assistance program reduces monthly telephone bill by up to \$13.50 for qualified participants. Eligible Telephone Carriers (ETC) can download applications by logging into a secure web page.

The following IT Systems are constituent elements of this Strategic IT Service.

- 4.a. DCF Lifeline applications transmitted daily by DCF are incorporated into the system**

5. LINK-UP FLORIDA

Web-based public assistance program gives a 50% rebate in the telephone hook-up charge (up to \$30.00) for qualified participants. Eligible Telephone Carriers (ETC) can download applications by logging into a secure web page.

6. Master Commission Directory (MCD)

Contact data for regulated utilities is maintained by the Office of Commission Clerk (CLK) in the **Master Commission Directory**. The following industries are represented - Water & Wastewater, Electric, Telecom and Gas

The following IT Systems are constituent elements of this Strategic IT Service.

- 6.a. MCD Data is accessed by CASE MANAGEMENT SYSTEM (CMS) and Regulatory Assessment Fee System (RAF)**

7. Motel Violations

Web-based system used by Division of Service, Safety & Consumer Assistance; tracks inspections of public telephones inside motels, hotels and condominiums.

8. Pay Telephone System (PATS)

Web-based system used by Division of Service, Safety & Consumer Assistance; tracks inspections of public pay telephones.

The following IT Systems are constituent elements of this Strategic IT Service.

- 8.a. Contact information comes from MCD - Master Commission Directory**

9. Regulatory Assessment Fee System (RAF)

A **Regulatory Assessment Fee** is charged to each utility regulated by the Public Service Commission. The RAF fee covers the cost of regulation and the Public Service's operating costs. Division of Administrative Services (ADM) sends out all forms for payment, grants extensions of the due date, assesses penalties and calculates interest. It receives payment of fees and deposits cash or checks. ADM keeps the completed RAF return (Form PSC/ECR 010-W), a copy of the checks, and record of the date the fee is paid and scans a copy into the RAF system.

The following IT Systems are constituent elements of this Strategic IT Service.

- 9.a.** *Company information comes from MCD - Master Commission Directory*
- 9.b.** *Revenue claimed by company and RAF payment entered in FLAIR*
- 9.c.** *RAF Data is accessed by CASE MANAGEMENT SYSTEM (CMS)*

10. RAFImages

REGULATORY ASSESSMENT FEE (RAF) Forms are scanned and managed as PDF formatted images for the RAF system. Files PDFs and notifies users of the filing

The following IT Systems are constituent elements of this Strategic IT Service.

- 10.a.** *Company information comes from MCD - Master Commission Directory*

11. Return on Equity System (ROE)

The Return on Equity System (ROE) records Annual Report data for a company and compares the Annual Report revenues to the REGULATORY ASSESSMENT FEE revenues in order to determine if a company owes additional money for RAF fees.

- 11.a.** *ROE accesses REGULATORY ASSESSMENT FEE (RAF) data*

Listing of Strategic IT Services

(FY 2011-12 Schedule IV-C

Worksheet SC-2)

12. Tariff Information - Electric (TFIS)

The TFIS system tracks electric utilities' tariffs, used to set the prices for electrical service. Used by Division of Economic Regulation.

12.a. Tariff filings via email are processed by a component system - E-Filings.

*12.b. Company information comes from MCD - **Master Commission Directory***

*12.c. Personnel Data comes from PDS - **Personnel Data System***

13. Tariff Information - Telecommunications (EITFIS)

Telecommunications tariffs system tracks the Telecommunications tariffs used in calculating prices for services.

14. Tariff Information - Water & Wastewater (WAWTFIS)

Water & Wastewater Tariff Information filed by the water & sewer companies is maintained by the system

Dept/Agency: **Florida Public Service Commission - Office of Information Technology Services**

Prepared by: **Mimi Hearn**

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Date Completed: **October 6, 2010**

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
1	Case Management System (CMS)	The Case Management System (CMS) contains the data related to cases which come before the Commission, including Case Tracking Information, Case Assignment Information, Case Scheduling Information and Document Tracking. The Office of Commission Clerk has the primary data entry and maintenance responsibilities. Motion Information is maintained by Office of the General Counsel.	The Case Management System (CMS) contains the data related to cases which come before the Commission	PSC staff has access to CMS data through specialized computer screen displays, reports and printable query results available in the CMS program. The general public has access to portions of its content through the official web site of the Florida Public Service Commission.
2	Consumer Activity Tracking System (CATS)	CATS: tracks consumer complaints against regulated and unregulated utilities - against gas, electric, water, and telecom utilities. This system tracks the mediation process.	Part of the agency core mission is consumer assistance.	The Process Review System is the part of the consumer complaint process. A customer is allowed to request a hearing if they disagreed with the result of their complaints.
3	Esafe	Tracks inspections of electrical utilities work orders.	Ensures that electric services are provided in a safe manner and the work done meets the national standard for electrical service.	The agency is required to produce a report to the legislature every year.

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
4	LifeLine	Web-based public assistance program that reduces the monthly telephone bill by up to \$13.50. Also incorporates DCF Lifeline applications transmitted daily by DCF.	LIFELINE helps make telephone service affordable to low-income customers in our state.	DCFLifeline runs at 6 am daily. Auxiliary programs remind ETC agents of pending applications, notify the PSC if there are significant numbers that have not been downloaded.
5	LINK-UP FLORIDA	Web-based public assistance program gives a 50% rebate in the telephone hook-up charge (up to \$30.00).	LINK-UP FLORIDA helps make telephone service affordable to low-income customers in our state.	
6	Master Commission Directory (MCD)	Master Commission Directory - Contact data for regulated utilities is maintained by the Office of Commission Clerk (CLK). The following industries are represented - Water & Wastewater, Electric, Telecom and Gas		
7	Motel Violations	Web-based system tracks inspections of public telephones inside Motels/Hotels/Condominiums	Division of Service, Safety & Consumer Assistance	
8	Pay Telephone System (PATS)	Web-based system tracks Division of Service, Safety & Consumer Assistance Field Engineers' weekly evaluations of randomly-selected pay phones.	Division of Service, Safety & Consumer Assistance	
9	Regulatory assessment fee system (RAF)	A RAF fee is charged to each utility regulated by the Public Service Commission. Division of Administrative Services (ADM) sends out all forms for payment, grants extensions of the due date, assesses penalties and calculates interest. It receives payment of fees and deposits cash or checks.	Covers the cost of regulation and the Public Service's operating costs	ADM keeps the completed RAF return (Form PSC/ECR 010-W), a copy of the checks, and record of the date the fee is paid and scans a copy into the RAF system.

Listing of Agency IT Systems

FY 2011-12 Schedule IV-C
Worksheet SC-1

#	Name of IT System	Description of IT System	Agency Program or Function Supported	Notes
10	RAFIImages	REGULATORY ASSESSMENT FEE (RAF) Forms are scanned and managed as PDF formatted images for the RAF system. Files PDFs and notifies users of the filing	RAF support function	Creates folders, checks file names, and moves PDFs to appropriate area
11	Return on Equity System (ROE)	The Return on Equity System (ROE) records Annual Report data for a company and compares the Annual Report revenues to the REGULATORY ASSESSMENT FEE revenues in order to determine if a company owes additional money for RAF fees.	RAF support function	
12	Tariff Information - Electric	System tracks the electric utilities' tariffs used to set the prices for electrical service. Tariff filings via email are processed by a component system - E-Filings.	Division of Economic Regulation	Pulls user information from PDS, company information from MCD.
13	Tariff Information - Telecommunications	Telecommunications tariffs system tracks the Telecommunications tariffs used in calculating prices for services.	Division of Regulatory Analysis	The PSC web site pulls records from the Telecom Tariff system. Pulls user information from PDS
14	Tariff Information - Water & Wastewater	Water & Wastewater Tariff Information filed by the water & sewer companies is maintained by the system	Division of Economic Regulation - PSC has the authority to approve water & sewer rates.	Pulls user information from PDS

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

Data Center Service

This service provides the centralized operation and management of data center services through (a) data centers and computing facilities as defined in s. 282.0041, F.S., and (b) single logical-server installations. It includes all resources required to perform data center functions identified in s. 282.201(2)(d)1.e., F.S. for agency strategic and non-strategic IT services.

Statutory definitions from s. 282.0041, F.S., are provided here for convenience:

- "Primary data center" means a state or non-state agency data center that is a recipient entity for consolidation of non-primary data centers and computing facilities. A primary data center may be authorized in law or designated by the Agency for Enterprise Information Technology pursuant to s. [282.201](#).
- "Data center" means agency space containing 10 or more physical or logical servers any of which supports a strategic or nonstrategic information technology service, as described in budget instructions developed pursuant to s. [216.023](#).
- "Computing facility" means agency space containing fewer than a total of 10 physical or logical servers, any of which supports a strategic or nonstrategic information technology service, as described in budget instructions developed pursuant to s. [216.023](#), but excluding single, logical-server installations that exclusively perform a utility function such as file and print servers.

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the non-strategic <i>and</i> strategic IT services that are supported (in whole or part) by data center services offered at the following data centers and computing facilities.		
1	Northwood Shared Resource Center	
2	Southwood Shared Resource Center	Outlook Web Access, Web server hardware, web server firewall, remote access MAG gateway, video streaming server.
3	Northwest Regional Data Center	
4	Agency (non-primary) Data Center	All other data processing services
5	Agency Computing Facilities	
6	Other External Data Center(s)	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|--|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency (<i>non-primary data center</i>)
<input type="checkbox"/> Other External Service Provider (<i>specify</i>) _____ | <input type="checkbox"/> Northwood Shared Resource Center
<input checked="" type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|--|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

IT Service Requirements Worksheet: Data Center Service

1.3. Provide the following information regarding agency data centers included in this service:

1.3.1. Number of agency data center(s) 1

1.3.2. List the major IT application systems¹ hosted at each of these facilities:

Name of Agency Data Center	Major IT Application Systems Supported	External Agency Supported <i>(if applicable)</i>
PSC Cold Room	Microsoft Exchange / Enterprise Vault	
PSC Cold Room	Microsoft Windows File / Print Services	
PSC Cold Room	Microsoft SQL for Custom Database Applications	
PSC Cold Room	Microsoft LAN Infrastructure (DNS, DC, DHCP, etc.)	
PSC Cold Room	PSC Custom Programs	

1.4. Provide the following information regarding agency computing facilities included in this service:

1.4.1. Number of agency computing facilities 0

1.4.2. List the major IT application systems¹ hosted at each of these facilities:

Name of Computing Facility	Major IT Application Systems Supported	External Agency Supported <i>(if applicable)</i>

1.5. Provide the following information regarding single logical-server installations included in this service:

1.5.1. Total number of logical servers not housed in an agency data center, agency computing facility, or primary data center 0

1.5.2. Total number of single logical-server installations

1.5.3. List all major IT application systems¹ supported by these servers in 1.5.1 and 1.5.2:

2. Data Center Consolidation

2.1. When are your agency data center and computing facilities scheduled for consolidation into a primary data center? *If not yet scheduled, indicate "Not Available."*

Not Available.

2.2. Has your agency specified service level requirements for this IT service in a service level agreement (SLA) executed with a primary data center in compliance with s. 282.203, F.S.?

Yes No

¹ Any custom developed system, commercially acquired, or open-source software product that is included in the definition of a non-strategic or strategic IT service. *Note: Strategic IT Services and their constituent systems are defined in Worksheets SC-1 & SC-2.*

IT Service Requirements Worksheet: Data Center Service

2.2.1. If no, please explain the specific issues preventing execution, and describe your plan and schedule for resolving those issues.

2.2.2. If yes, please provide an electronic copy of the executed service level agreement with your Schedule IV-C submission.

3. IT Service Levels Required to Support Business Functions

3.1. Timing and Service Delivery Requirements

3.1.1. Hours/Days that service is required (e.g., 0600-2400 M-F, 24/7) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.1.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 60 minutes

3.1.3. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
 Yes No

If yes, please specify and describe:

The agency has defined many layers of security that are used to provide limited access to data based on its sensitivity. In particular, information that is submitted by outside entities that qualifies as confidential data is handled according to the agency's confidential data rules. Our security model is used to ensure user privacy when appropriate, and to protect confidential data.

3.1.4. Are there any agency-unique service requirements? Yes No
If yes, specify (include any applicable constitutional, statutory, or rule requirements)

Secure remote control of Tallahassee based computers using Route1 MobiKey and Outlook Web Access for e-mail.

3.1.5. What are the security requirements for this IT service? (Indicate all that apply)

- | | |
|---|--|
| <input checked="" type="checkbox"/> Restricted system administration rights | <input checked="" type="checkbox"/> Secured entrance to facility |
| <input type="checkbox"/> Systems access through internal network only | <input checked="" type="checkbox"/> Systems access through secure encryption |
| <input checked="" type="checkbox"/> Criminal background check for data center staff | <input type="checkbox"/> Other _____ |

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?
 Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs of the agency?
 Yes No

4.2.1. If no, what changes need to be made to the current IT service? (Briefly explain)

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IT Service Requirements Worksheet: Data Center Service

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

Desktop Computing Service

This service enables use of standard office automation functions, as well as access to other applications that require standard desktop functionality. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with the Desktop Computer Service:			
1	Desktop computer Hardware	5	
2	McAfee Anti-Virus Software	6	
3	Portable Computer Hardware	7	
4	Microsoft Windows and Office software	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency <i>(non-primary data center)</i>
<input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | <input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|---|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service. 323

1.4. How many locations currently use desktop computing services? 3

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No, Unknown) Somewhat

Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place

IT Service Requirements Worksheet: Desktop Computing Service

assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

No user should be without access to their desktop computer for more than two hours.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*)

24/7

3.2.2. What are the impacts on the agency's business if the Desktop Service is not available?

If users cannot access their desktop computer their ability to perform their job duties is severely compromised.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

Must accommodate secure remote access for mobile and remote office workers.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password Access through Internet or external network
 Access through internal network only Access through Internet with secure encryption
 Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

3.2.5.1. If yes, please specify and describe:

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

- Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

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IT Service Requirements Worksheet: Desktop Computing Service

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

N/A

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, CIO)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

E-Mail, Messaging, and Calendaring Service

This service enables users to send and receive e-mail and attachments, perform departmental calendaring, manage address lists, create and maintain shared or private folders, and store message data provided through the e-mail service. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with the E-Mail Service:			
1	Dell server hardware.	7	Groupshield anti-virus software.
2	Microsoft Exchange software.	8	Microsoft Outlook.
3	Vipre Anti-Spam software.	9	Symantec Discovery Accelerator Software
4	Symantec e-mail archiving software.	10	NetSatisfaxtion Fax Hardware and Software
5	Barracuda Spam Firewall	11	Blackberry Enterprise Server
6	Outlook Web Access (OWA)	12	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|--|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency <i>(non-primary data center)</i>
<input type="checkbox"/> Other External Service Provider <i>(specify)</i> | <input checked="" type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|--|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users (e-mail accounts/mailboxes) of this service. 323

1.4. How many locations currently host IT assets and resources used to provide e-mail, messaging, and calendaring services? 2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for E-mail to be available 24/7 (both locally and remotely) with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday. We are working to reduce our current downtime window by scripting maintenance tasks and adding additional automation to our backup routine.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0600-2100 M-F, 24/7*): 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 5 min, 15 min, 60 min*)? 1800 TR - 600 F

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Most business communications stop. Since our e-mail system is the primary means of communication, scheduling and maintaining lists of business contacts, this service is critical to our business function. In addition to user generated e-mail messages, our custom case management software uses our messaging system to automate PSC workflow.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires secure remote access to our Exchange server, Blackberry support, user customizable anti-spam software and e-mail vaulting that includes the ability to store historical data for its entire life as a public record and the ability to search the entire e-mail archive. Because the PSC receives a large number of public records requests, the ability to search all e-mail messages quickly, accurately and efficiently is vital. The results of the search must be in a format that can be used by the person who files the public records request. Our current system allows for a quick search of our entire e-mail vault and the subsequent generation of a CD ROM with an Outlook PST file.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password Access through Internet or external network
 Access through internal network only Access through Internet with secure encryption
 Other _____

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: E-Mail, Messaging, and Calendaring Service

3.2.5. Are there any federal, state, or agency records retention or privacy policies, restrictions, or requirements applicable to this IT Service?

Yes No

3.2.5.1. If yes, please specify and describe:

Chapter 119 Florida Statutes (Public Records Law).

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

N/A

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, CIO)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

Helpdesk Service

This service involves the centralized or consolidated intake and resolution of IT system problems for users and stakeholders throughout the department. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify any major hardware and commercial software associated with the Helpdesk Service:			
1	None. The hardware is accounted for in the desktop computing service and we use free help desk software.	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency (<i>non-primary data center</i>)
<input type="checkbox"/> Other External Service Provider (<i>specify</i>) | <input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|---|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service: 323

1.4. How many locations currently host IT assets and resources used to provide helpdesk services? 1

1.5. What communication channels are used for the service? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> On-line self-serve
<input checked="" type="checkbox"/> Telephone/IVR
<input checked="" type="checkbox"/> Remote desktop (e.g., PC Anywhere)
<input checked="" type="checkbox"/> Other | <input type="checkbox"/> On-line interactive
<input checked="" type="checkbox"/> Face-to-face
<div style="border: 1px solid black; padding: 2px; text-align: right;">E-Mail</div> |
|--|---|

1.6. What is the scope of the service provided by the Help Desk: *(Check all boxes that apply)*

Help Desk Action	Simple problems	Moderately complex problems	Complex problems
Accepting and logging	X	X	X
Referring/escalating	X	X	X
Tracking and reporting	X	X	X
Resolving/closing	X	X	X

IT Service Requirements Worksheet: Helpdesk Service

1.7. Please identify the major IT systems or services for which the Help Desk must provide assistance:

1	Custom Database Applications	5	Custom Word Processing Applications
2	Messaging (Outlook, Blackberry, etc.)	6	Remote Access
3	Internet Browsers	7	
4	Microsoft Office Applications	8	

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?

(Identical, Very Similar, No, Unknown)

Somewhat Similar. Our programmers respond directly to support calls for the applications that they have written. Because of their familiarity with our custom programming and network environment they are able to provide a much higher level of service than would an outsourced help desk.

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Help desk analysts must be available from 8:00 – 5:00 M-F. Analysts responsible for problem resolution must be available within thirty minutes, and must be available to visit the user's desk to discuss / resolve the problem face-to-face.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days the Help Desk service is required (*e.g., 0800-1600 M-F, 24/7*) 8:00 – 17:00 M-F

3.2.2. What are the impacts on the agency's business if the Help Desk service is not available?

Users experiencing computer related problems will not be able to seek assistance. Their ability to perform their job duties may be impaired until their problem is resolved.

3.2.3. What is the average monthly volume of calls/cases/tickets? 200

3.2.4. Are there any agency-unique service requirements? Yes No

IT Service Requirements Worksheet: Helpdesk Service

If yes, specify *(include any applicable constitutional, statutory, or rule requirements)*

The ability to have an analyst visit a user in person within thirty minutes, and the analyst who is very knowledgeable of agency unique programs such as our Case Management System, Master Commission Directory and Consumer Activity Tracking System. Further, the analyst responding to a help desk call must be familiar with the Agency's business processes and workflow to provide a timely and accurate response.

3.2.5. What are security requirements for this IT service? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> User ID/Password | <input type="checkbox"/> Access through Internet or external network |
| <input checked="" type="checkbox"/> Access through internal network only | <input type="checkbox"/> Access through Internet with secure encryption |
| <input type="checkbox"/> Other _____ | |

3.2.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

3.2.6.1. If yes, please specify and describe:

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

- Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

- Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost of Completion

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Helpdesk Service

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: IT Administration and Management Service

Dept/Agency: **(Florida Public Service Commission)**
Submitted by: **(Lee Kissell, CIO)**
Phone: **(850.413.6234)**
Date submitted: **(10/10/15)**

IT Administration and Management Service

This service enables the management and administration of the agency's central IT program or unit. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT application systems that are included (in whole or part) in this IT Service:			
1	None Identified.	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Other state agency *(non-primary data center)*
- Other External Service Provider *(specify)* _____
- Southwood Shared Resource Center
- Northwood Shared Resource Center
- Northwest Regional Data Center

1.2. How many locations currently host assets and resources used to provide IT administration and management services? 1

2. Service Unique to Agency

2.1. If the same level of service could be provided through another agency or external source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.1.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.1.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)

IT Service Requirements Worksheet: Data Center Service

- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The PSC's Executive Management expects the person responsible for providing this service to be very familiar with the agency's purchasing rules, ethics rules, standard operating procedures, business processes, workflow and data processing infrastructure. All assignments must be completed in a timely manner, and work quality and a professional attitude are required. Further, the CIO must be able to analyze complex data sets and make appropriate recommendations to senior management.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*) for the systems included in this service: 800- 1700
M-F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 5 min, 15 min, 60 min*)? N/A

3.2.3. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
 Yes No

If yes, please specify and describe:

3.2.4. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

In-depth knowledge of PSC standard operating procedures, purchasing rules and technology requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?
 Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs of the agency?
 Yes No

If no, what changes need to be made to the current IT service? (*Briefly explain*)

4.2.1. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

IT Service Requirements Worksheet: Data Center Service

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5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

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5.3. Other pertinent information related to this service

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IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
Submitted by: **(Lee Kissell, Chief Information Officer)**
Phone: **(850.413.6324)**
Date submitted: **(10/15/10)**

IT Security/Risk Mitigation Service

This service involves the implementation of measures to reduce risk and ensure continuity of the IT Services supporting the agency. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|--|
| <input checked="" type="checkbox"/> Central IT staff | <input checked="" type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | |

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(Identical, Very Similar, No)

Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)

IT Service Requirements Worksheet: Data Center Service

- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Technologies that provide real-time protection from security breaches (anti-virus, firewall, etc.) should be operational 24/7 unless the system is down for maintenance. Agency personnel responsible for monitoring these systems and ensuring the continuing viability of our security measures should be available M-F 800 – 1700 and as needed to handle emergencies.

3.2. Timing and Service Delivery Requirements

- 3.2.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*): 24/7
- 3.2.2. In the event of an emergency, how quickly must essential services be restored to maintain the agency's continuity of operations? 60 Minutes
- 3.2.3. How frequently must the IT disaster recovery plan be tested? Annually
- 3.2.4. In the event of a security breach, what is the agency's tolerance for down time of security IT services during peak periods, i.e., time before management-level intervention occurs (*e.g., 10 min, 60 min, 4 hours*)? 60 Minutes
- 3.2.5. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.2.6. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password Access through Internet or external network
- Access through internal network only Access through Internet with secure encryption
- Other _____

- 3.2.7. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?
- Yes No

If yes, please specify and describe:

4. User/customer satisfaction

- 4.1. Are service level metrics reported regularly to business stakeholders or agency management?
- Yes No

If yes, briefly describe the frequency of reports and how they are provided:

- 4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

- 4.2.1. If no, what changes need to be made to the current IT service? (*Briefly explain*)

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413-6324)**
 Date submitted: **(10/15/10)**

Agency Financial and Administrative Systems Support Service

This service enables users in the agency's administrative and support areas to operate and maintain the non-strategic applications that support agency administrative. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify major IT application systems that are included (in whole or part) in this IT Service:			
1	TN 3270 Plus Software	5	
2	Attachmate 3270 Software	6	
3	Cognos Software	7	
4	Eforms Software	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency <i>(non-primary data center)</i>
<input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | <input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|---|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.3. Please identify the number of users of this service. 11

1.4. How many locations currently host agency financial/ administrative systems? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? Similar
(Identical, Very Similar, No)

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

IT Service Requirements Worksheet: Data Center Service

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

Answer the following questions for the primary or dominant IT system within this IT Service.

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

Agency administrative services must be available unless the network is down for scheduled maintenance.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7
except for our downtime window.

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7
except for our downtime window.

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 1 Hour.

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Most agency administrative tasks will be delayed until system access is restored.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

4. User/customer satisfaction

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Data Center Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

Network Service

This service enables data connectivity and transport using Local Area Network (LAN) and/or Wide Area Network (WAN) technologies. Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with this service:			
1	Extreme Networks switches and routers	7	Network printers
2	Microsoft Windows 2003 server operating system software	8	ISCSI Storage Area Network (SAN)
3	Dell File Servers	9	BackupExec Backup Software
4	Windows server client access licenses	10	Disk-To-Disk Backup Appliance
5	Tape Backup Library	11	
6	Network cabling	12	

1. IT Service Definition

1.1. Who is the LAN service provider? ***(Indicate all that apply)***

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> _____ | |

1.2. Who is the WAN service provider? ***(Indicate all that apply)***

- Central IT staff
- Program staff
- Another State agency
- External service provider

1.3. Who uses the service? ***(Indicate all that apply)***

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of the Network Service. 325

1.5. How many locations currently host IT assets and resources used to provide LAN services? 3

1.6. How many locations currently use WAN services? 3

1.7. What types of WAN connections are included in this service? ***(Indicate all that apply)***

- | | | |
|-------------------------------------|---|---|
| <input type="checkbox"/> ATM | <input checked="" type="checkbox"/> Frame Relay | <input type="checkbox"/> Cellular Network |
| <input type="checkbox"/> SUNCOM RTS | <input checked="" type="checkbox"/> Internet | <input type="checkbox"/> Dedicated Wired connection |

IT Service Requirements Worksheet: Data Center Service

- Radio Satellite Dial-up connection
 Other Suncom Metro Ethernet

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider?
(*Identical, Very Similar, No*) Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for LAN service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for LAN service to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday. We are working to reduce our current downtime window by scripting maintenance tasks and adding additional automation to our backup routine.

3.2. Has the agency specified the service level requirements for WAN service?

- Yes; formal Service Level Agreement(s)
 Yes; informal agreement(s)
 No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for LAN service to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday. We are working to reduce our current downtime window by scripting maintenance tasks and adding additional automation to our backup routine.

3.3. Timing and Service Delivery Requirements

3.3.1. Hours/Days that service is required (*e.g., 0800-1600 M-F, 24/7*) for:

- 3.3.1.1. Online availability 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

IT Service Requirements Worksheet: Data Center Service

3.3.1.2. Offline and availability for maintenance 1800 TR –
600 F

3.3.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 60 minutes

3.3.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Most agency activity stops when the LAN service is unavailable. PSC staff require access to e-mail / calendaring, agency specific applications, shared data files and the Internet. All of these services are delivered using the LAN.

3.3.3. Does the agency have a standard for required bandwidth its locations? Yes No
If yes, indicate the standard (e.g. fiber channels for certain locations)

Gigabit switched Ethernet to each desktop and Metro Ethernet connectivity to each district office.

3.3.4. Are there any agency-unique service requirements? Yes No
If yes, specify (include any applicable constitutional, statutory, or rule requirements)

Secure remote control of Tallahassee based computers using Route1 MobiKey and Outlook Web Access for e-mail.

3.3.5. What are security requirements for this IT service? (Indicate all that apply)

- | | |
|---|--|
| <input checked="" type="checkbox"/> User ID/Password | <input checked="" type="checkbox"/> Access through Internet or external network |
| <input type="checkbox"/> Access through internal network only | <input checked="" type="checkbox"/> Access through Internet with secure encryption |
| <input type="checkbox"/> Other _____ | |

3.3.6. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

Yes No

3.3.6.1. If yes, please specify and describe:

The agency has defined many layers of security that are used to provide limited access to data based on its sensitivity. In particular, information that is submitted by outside entities that qualifies as confidential data is handled according to the agency's confidential data rules. Our security model is used to ensure user privacy when appropriate, and to protect confidential data.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?
 Yes No

If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? (Briefly explain)

FY 2011-12 Schedule IV-C: Information Technology (IT) Costs & Service Requirements
IT Service Requirements Worksheet: Data Center Service

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: Portal/Web Management Service

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

Portal/Web Management Service

The Portal/Web Management service enables the publishing of the agency's standard, mission-critical information with its employees and the public. Please consult the Guidelines for Schedule IV-C: IT Costs and Service Requirements for the complete definition of this IT Service and specific direction on how to complete this document.

Identify the major hardware and commercial software associated with this service:			
1	Dell File Servers	5	Microsoft SQL Server
2	Windows Server 2003	6	
3	Windows IIS	7	
4	Microsoft ASP.Net	8	

1. IT Service Definition

1.1. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|--|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency <i>(non-primary data center)</i>
<input checked="" type="checkbox"/> Other External Service Provider <i>(specify)</i> | <input type="checkbox"/> Northwood Shared Resource Center
<input checked="" type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center
<input type="checkbox"/> <u>Granicus</u> |
|--|--|

1.2. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3)

- 1.3. Please identify the number of Internet users of this service. Unknown
- 1.4. Please identify the number of intranet users of this service. 325
- 1.5. How many locations currently host IT assets and resources used to provide this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)*

Somewhat Similar

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be

IT Service Requirements Worksheet: Portal/Web Management Service

developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The website is expected to be available 24/7 except for our downtime window.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0600-2100 M-F, 24/7): 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 5 min, 15 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC website allows members of the public and entities appearing before the Commission to access our schedule of events, Case Management System, On-Line documents, Lifeline Assistance applications and video streaming / archiving of PSC events. When the site is down the PSC's ability to provide "self service" information to consumers is greatly reduced. This increases staff workload and distracts from the preparation of rate case analysis.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

Our website must have access to our LAN based Case Management System (CMS) data and must offer a web based CMS interface that is similar to our LAN based CMS interface. Further, the agency requires indexed video of our live events and a printed agenda with file attachments when exhibits are provided during a hearing.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

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IT Service Requirements Worksheet: Portal/Web Management Service

The agency has defined many layers of security that are used to provide limited access to data based on its sensitivity. In particular, information that is submitted by outside entities that qualifies as confidential data is handled according to the agency's confidential data rules. Our security model is used to ensure user privacy when appropriate, and to protect confidential data.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management?

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund.

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Consumer Activity Tracking System (CATS)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

CATS tracks consumer complaints against regulated and unregulated utilities, gas, electric, water, and telecommunications. As customers are allowed to request a hearing if they disagree with the result of their complaints, the CATS system also tracks the mediation process.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
Yes; informal agreement(s)
No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for CATS to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Most agency consumer assistance activity is impaired when CATS is unavailable.

3.2.3. Are there any agency-unique service requirements? X Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The PSC requires a system that is customized to support our specific CATS and workflow requirements.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
Access through internal network only
Other
Access through Internet or external network
Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects consumer data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Case Management System]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

The Case Management System (CMS) contains the data related to cases which come before the Public Service Commission, including Case Tracking Information, Case Assignment Information, Case Scheduling Information and Document Tracking. Motion Information is maintained by Office of the General Counsel. The Office of Commission Clerk has the primary data entry and maintenance responsibilities.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for CMS to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)?

60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Most agency docket based activity stops when CMS is unavailable.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our specific case management and workflow requirements.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency has defined many layers of security that are used to provide limited access to data based on its sensitivity. In particular, information that is submitted by outside entities that qualifies as confidential data is handled according to the agency's confidential data rules. Our security model is used to ensure user privacy when appropriate, and to protect confidential data.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[EITFIS]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Telecommunications tariffs system tracks the Telecommunications tariffs used in calculating prices for services.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency (<i>non-primary data center</i>)
<input type="checkbox"/> Other External Service Provider (<i>specify</i>) | <input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|---|

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 50

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the EITFIS system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot track telecommunication utility tariffs when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[ESAFE]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

ESAFE tracks inspections of electrical utilities work orders to ensure that electric services are provided in a safe manner and meet the national standard for electrical service.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|---|---|
| <input checked="" type="checkbox"/> Central IT staff
<input type="checkbox"/> Program staff
<input type="checkbox"/> Other state agency (<i>non-primary data center</i>)
<input type="checkbox"/> Other External Service Provider (<i>specify</i>) | <input type="checkbox"/> Northwood Shared Resource Center
<input type="checkbox"/> Southwood Shared Resource Center
<input type="checkbox"/> Northwest Regional Data Center |
|---|---|

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 25

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
Yes; informal agreement(s)
No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for ESAFE to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- User-facing components of this IT service (online) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F
Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)?

60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Field engineers cannot log inspection data.

3.2.3. Are there any agency-unique service requirements? X Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The PSC requires a system that is customized to support our specific ESAFE and workflow requirements.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
Access through Internet or external network
Access through internal network only
Access through Internet with secure encryption
Other

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Lifeline]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Windows Server 2003	5	
2	Microsoft IIS	6	
3	Microsoft SQL Server	7	
4	Microsoft ASP.Net	8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Web-based public assistance program reduces monthly telephone bill by up to \$13.50 for qualified participants. Eligible Telephone Carriers (ETC) can download applications by logging into a secure web page.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|--|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input checked="" type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. Unlimited

1.5. How many locations currently host this service? 2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for Lifeline to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Consumers cannot apply for Lifeline assistance.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support the Lifeline application process and workflow requirements.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects consumer data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
Submitted by: **(Lee Kissell, Chief Information Officer)**
Phone: **(850.413.6324)**
Date submitted: **(10/15/10)**

[Link-Up Florida]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Windows Server 2003	5	Secure FTP
2	Microsoft IIS	6	
3	Microsoft SQL Server	7	
4	Microsoft ASP.Net	8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Web-based public assistance program gives a 50% rebate in the telephone hook-up charge (up to \$30.00) for qualified participants. Eligible Telephone Carriers (ETC) can download applications by logging into a secure web page.

1.2. Who is the service provider? (*Indicate all that apply*)

- | | |
|--|--|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input checked="" type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
 Employees or contractors from one or more additional state agencies
 External service providers
 Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service.

Unlimited

1.5. How many locations currently host this service?

2

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? (*Identical, Very Similar, No*)

No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for Link-Up Florida to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

Consumers cannot apply for Link-Up Florida assistance.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support the Link-Up Florida application process and workflow requirements.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects consumer data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Master Commission Directory (MCD)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Contact data for regulated utilities is maintained by the Office of Commission Clerk (CLK) in the MCD. The following industries are represented - Water & Wastewater, Electric, Telecom and Gas.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for MCD to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

PSC staff cannot access company contact information, and additional database systems are impacted.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support a company directory that interfaces with other custom PSC database applications.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Motel Violations System]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Windows Server 2003	5	
2	Microsoft IIS	6	
3	Microsoft SQL Server	7	
4	Microsoft ASP.Net	8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Web-based system used by Division of Service, Safety & Consumer Assistance; tracks inspections of public telephones inside motels, hotels and condominiums.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?
 Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

[Empty response box]

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
Yes; informal agreement(s)
No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the motel system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

PSC staff cannot process public telephone inspection results.

3.2.3. Are there any agency-unique service requirements? X Yes [] No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The PSC requires a system that is customized to support our custom workflow.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
Access through Internet or external network
Access through internal network only
Access through Internet with secure encryption
Other

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- X Yes [] No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Pay Telephone System (PATS)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Windows Server 2003	5	
2	Microsoft IIS	6	
3	Microsoft SQL Server	7	
4	Microsoft ASP.Net	8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Web-based system used by Division of Service, Safety & Consumer Assistance; tracks inspections of public pay telephones.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

[Empty text box for response]

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
Yes; informal agreement(s)
No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the motel system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

PSC staff cannot process public telephone inspection results.

3.2.3. Are there any agency-unique service requirements? X Yes [] No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The PSC requires a system that is customized to support our custom workflow.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
Access through Internet or external network
Access through internal network only
Access through Internet with secure encryption
Other

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- X Yes [] No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Regulatory Assessment Fee System Images(RAF Images)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2	Adobe Capture	6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

REGULATORY ASSESSMENT FEE (RAF) Forms are scanned and managed as PDF formatted images for the RAF system. Files PDFs and notifies users of the filing.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency <i>(non-primary data center)</i> | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider <i>(specify)</i> | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 15

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the motel system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot process RAF PDF images when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Regulatory Assessment Fee System (RAF)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

A **Regulatory Assessment Fee** is charged to each utility regulated by the Public Service Commission. The RAF fee covers the cost of regulation and the Public Service's operating costs. Division of Administrative Services (ADM) sends out all forms for payment, grants extensions of the due date, assesses penalties and calculates interest. It receives payment of fees and deposits cash or checks. ADM keeps the completed RAF return (Form PSC/ECR 010-W), a copy of the checks, and record of the date the fee is paid and scans a copy into the RAF system.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 15

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

IT Service Requirements Worksheet: [Insert Service Name]

Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the motel system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot process RAF payment letters or payments received when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

IT Service Requirements Worksheet: [Insert Service Name]

Yes No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
Submitted by: **(Lee Kissell, Chief Information Officer)**
Phone: **(850.413.6324)**
Date submitted: **(10/15/10)**

[Return on Equity (ROE)]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

The Return on Equity System (ROE) records Annual Report data for a company and compares the Annual Report revenues to the REGULATORY ASSESSMENT FEE revenues in order to determine if a company owes additional money for RAF fees.

1.2. Who is the service provider? (*Indicate all that apply*)

- Central IT staff
- Program staff
- Other state agency (*non-primary data center*)
- Other External Service Provider (*specify*)
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Northwest Regional Data Center

1.3. Who uses the service? (*Indicate all that apply*)

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service.

25

1.5. How many locations currently host this service?

1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? (*Identical, Very Similar, No*)

No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the ROE system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot validate RAF fees when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

IT Service Requirements Worksheet: [Insert Service Name]

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[Case Management System]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

The Case Management System (CMS) contains the data related to cases which come before the Public Service Commission, including Case Tracking Information, Case Assignment Information, Case Scheduling Information and Document Tracking. Motion Information is maintained by Office of the General Counsel. The Office of Commission Clerk has the primary data entry and maintenance responsibilities.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 325

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

IT Service Requirements Worksheet: [Insert Service Name]

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

[Empty text box]

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
Yes; informal agreement(s)
No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for CMS to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

- User-facing components of this IT service (online)
Back-office-facing components of this IT service (batch and maintenance)

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)?

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

[Empty text box]

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

[Empty text box]

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
Access through internal network only
Other
Access through Internet or external network
Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes No

3.2.5.1. If yes, please specify and describe:

[Empty text box]

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[TFIS]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

The TFIS system tracks electric utilities' tariffs, used to set the prices for electrical service. Used by Division of Economic Regulation.

1.2. Who is the service provider? *(Indicate all that apply)*

- Central IT staff
- Program staff
- Other state agency (*non-primary data center*)
- Other External Service Provider (*specify*)
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Northwest Regional Data Center

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 50

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes
- No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the TFIS system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (e.g., 0700-1800 M-F, 24/7) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (e.g., 15 min, 30 min, 60 min)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot track electric utility tariffs when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (include any applicable constitutional, statutory, or rule requirements)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (Indicate all that apply)

- User ID/Password
- Access through Internet or external network
- Access through internal network only
- Access through Internet with secure encryption
- Other _____

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

IT Service Requirements Worksheet: [Insert Service Name]

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

No.

5.3. Other pertinent information related to this service

IT Service Requirements Worksheet: [Insert Service Name]

Dept/Agency: **(Florida Public Service Commission)**
 Submitted by: **(Lee Kissell, Chief Information Officer)**
 Phone: **(850.413.6324)**
 Date submitted: **(10/15/10)**

[WAWITFIS]

Please consult the *Guidelines for Schedule IV-C: IT Costs and Service Requirements* for specific direction on how to complete this document.

Identify all major IT application systems (custom developed or commercial software) that are included (in whole or part) in this IT Service:			
1	Microsoft FoxPro	5	
2		6	
3		7	
4		8	

1. IT Service Definition

1.1.1. Provide the definition of this service as identified on Form SC2 (Strategic IT Service Catalog).

Water & Wastewater Tariff Information filed by the water & sewer companies is maintained by the system.

1.2. Who is the service provider? *(Indicate all that apply)*

- | | |
|--|---|
| <input checked="" type="checkbox"/> Central IT staff | <input type="checkbox"/> Northwood Shared Resource Center |
| <input type="checkbox"/> Program staff | <input type="checkbox"/> Southwood Shared Resource Center |
| <input type="checkbox"/> Other state agency (<i>non-primary data center</i>) | <input type="checkbox"/> Northwest Regional Data Center |
| <input type="checkbox"/> Other External Service Provider (<i>specify</i>) | |

1.3. Who uses the service? *(Indicate all that apply)*

- Agency staff (state employees or contractors)
- Employees or contractors from one or more additional state agencies
- External service providers
- Public (please explain in Question 5.3)

1.4. Please identify the number of users of this service. 50

1.5. How many locations currently host this service? 1

2. Service Unique to Agency

2.1. Is a similar or identical IT service provided by another agency or external service provider? *(Identical, Very Similar, No)* No

2.2. If the same level of service could be provided through another agency or source for less than the current cost of the IT service, could your agency change to another service provider?

- Yes No

2.2.1. If yes, what must happen for your agency to use another IT service provider?

Vendors who offer similar services would need to be identified, costs and service levels would need to be negotiated, references would need to be verified, a "proof of concept" test would need to be

IT Service Requirements Worksheet: [Insert Service Name]

conducted to confirm the viability of the proposed solution, a formal migration plan would be developed and finally the actual migration to a different service provider would take place assuming that no insurmountable problems were encountered during the prior phases of the project.

2.2.2. If not, why does your agency need to maintain the current provider for this IT service?

3. IT Service Levels Required to Support Business Functions

3.1. Has the agency specified the service level requirements for this IT Service?

- Yes; formal Service Level Agreement(s)
- Yes; informal agreement(s)
- No; specific requirements have not been determined and approved by the department

If you answered "Yes," identify major (formal or informal) service level requirements:

The expectation is for the WAWTFIS system to be available 24/7 with the exception of our scheduled down time window. Scheduled downtime runs from 6:00 pm Thursday until 6:00 am Friday.

3.2. Timing and Service Delivery Requirements

3.2.1. Hours/Days that service is required (*e.g., 0700-1800 M-F, 24/7*) for:

3.2.1.1. User-facing components of this IT service (online) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.1.2. Back-office-facing components of this IT service (batch and maintenance) 24/7 Sat-
W, 00 - 1800 TR, 600 - 2400 F

3.2.2. What is the agency's tolerance for down time during peak periods, i.e., time before management-level intervention occurs (*e.g., 15 min, 30 min, 60 min*)? 60 minutes

3.2.2.1. What are the impacts on the agency's business if this down-time standard is exceeded?

The PSC cannot track Water and Wastewater utility tariffs when the system is down.

3.2.3. Are there any agency-unique service requirements? Yes No

If yes, specify (*include any applicable constitutional, statutory, or rule requirements*)

The PSC requires a system that is customized to support our custom workflow and a system that can interact with our other custom databases.

3.2.4. What are security requirements for this IT service? (*Indicate all that apply*)

- User ID/Password
- Access through internal network only
- Other _____
- Access through Internet or external network
- Access through Internet with secure encryption

3.2.5. Are there any federal, state, or agency privacy policies or restrictions applicable to this IT Service?

- Yes
- No

3.2.5.1. If yes, please specify and describe:

IT Service Requirements Worksheet: [Insert Service Name]

The agency protects utility data as much as possible, although some falls under public records disclosure requirements.

4. User/customer satisfaction

4.1. Are service level metrics reported to business stakeholders or agency management

Yes No

4.1.1. If yes, briefly describe the frequency of reports and how they are provided:

4.2. Are currently defined IT service levels adequate to support the business needs?

Yes No

4.2.1. If no, what changes need to be made to the current IT service? *(Briefly explain)*

4.2.2. List any significant projects that are underway or planned to upgrade or enhance any system, resource, or process associated with this IT service. *Please indicate the D3-A issue number in the Description for any projects that require funds in a legislative budget request for FY 2011-12.*

Project Name	Description	Start Date	End Date	Estimated Total Cost to Complete

5. Additional Information

5.1. Please describe the funding source(s), i.e., general revenue, trust fund, federal grant, or other, that is used to provide this service, and describe any anticipated adjustments to the funding source(s) or funding level for FY 2011-12

Trust Fund

5.2. Please indicate whether there is a cost recovery or cost allocation plan for this service, and describe any anticipated adjustments or needed changes in the service funding model (e.g., charge-back, cost allocation, fee-per-transaction, etc.)

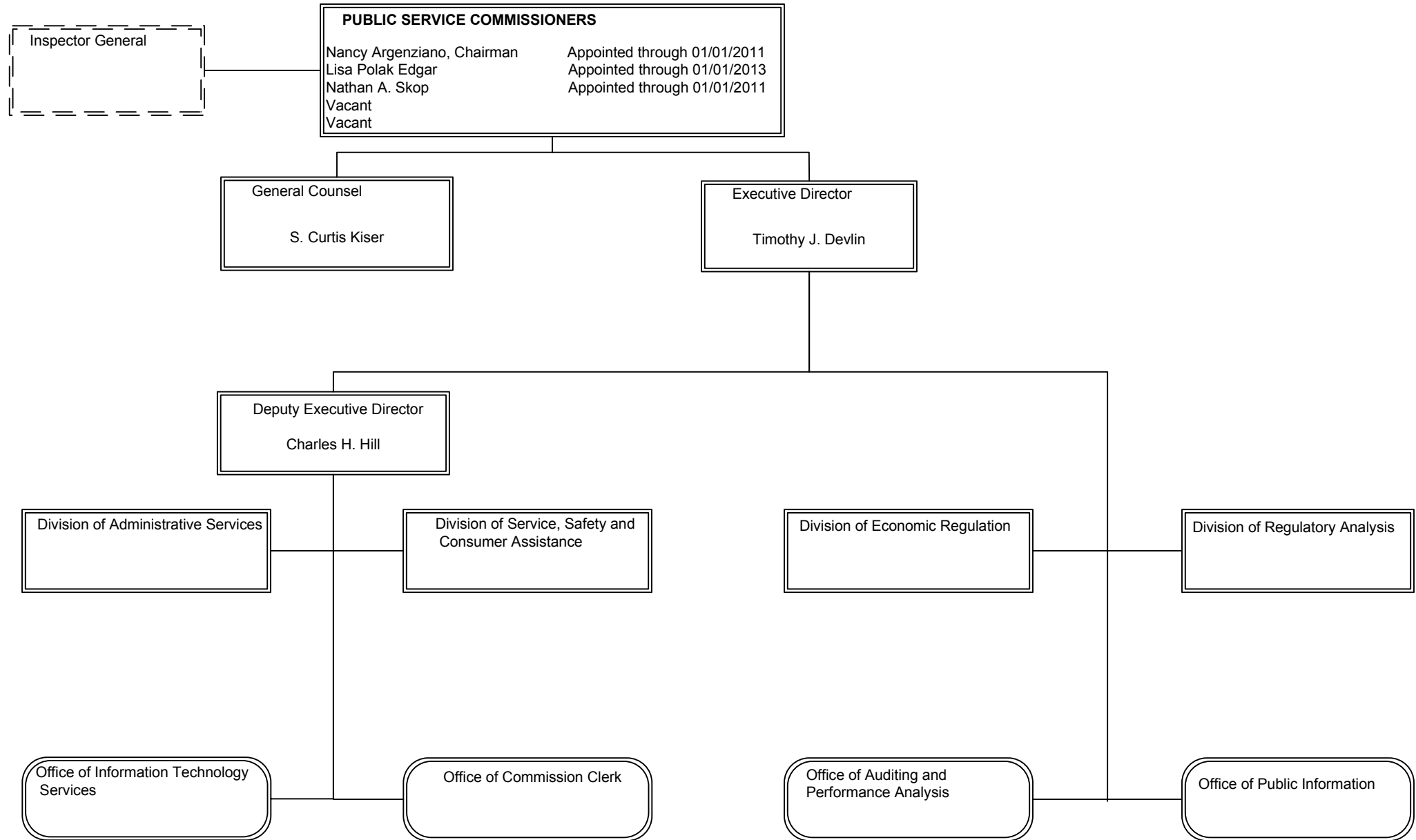
No.

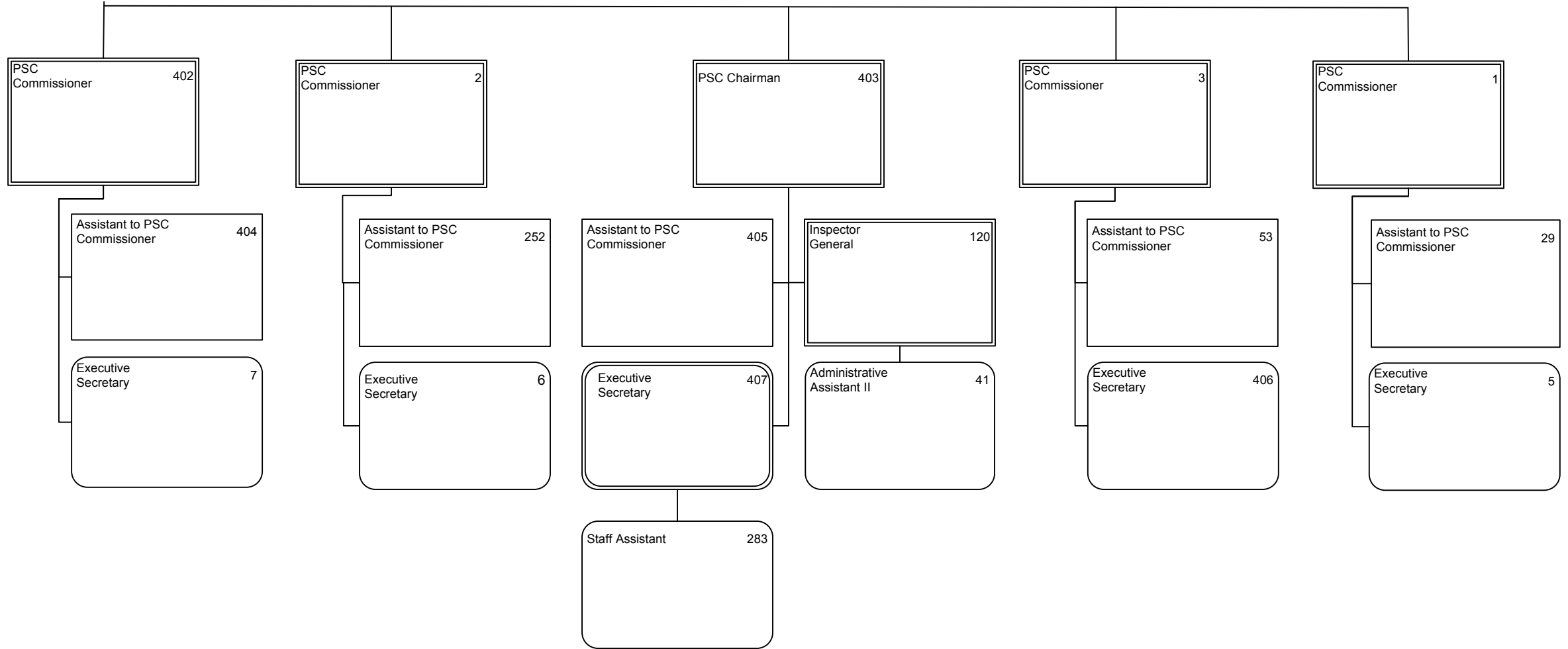
5.3. Other pertinent information related to this service

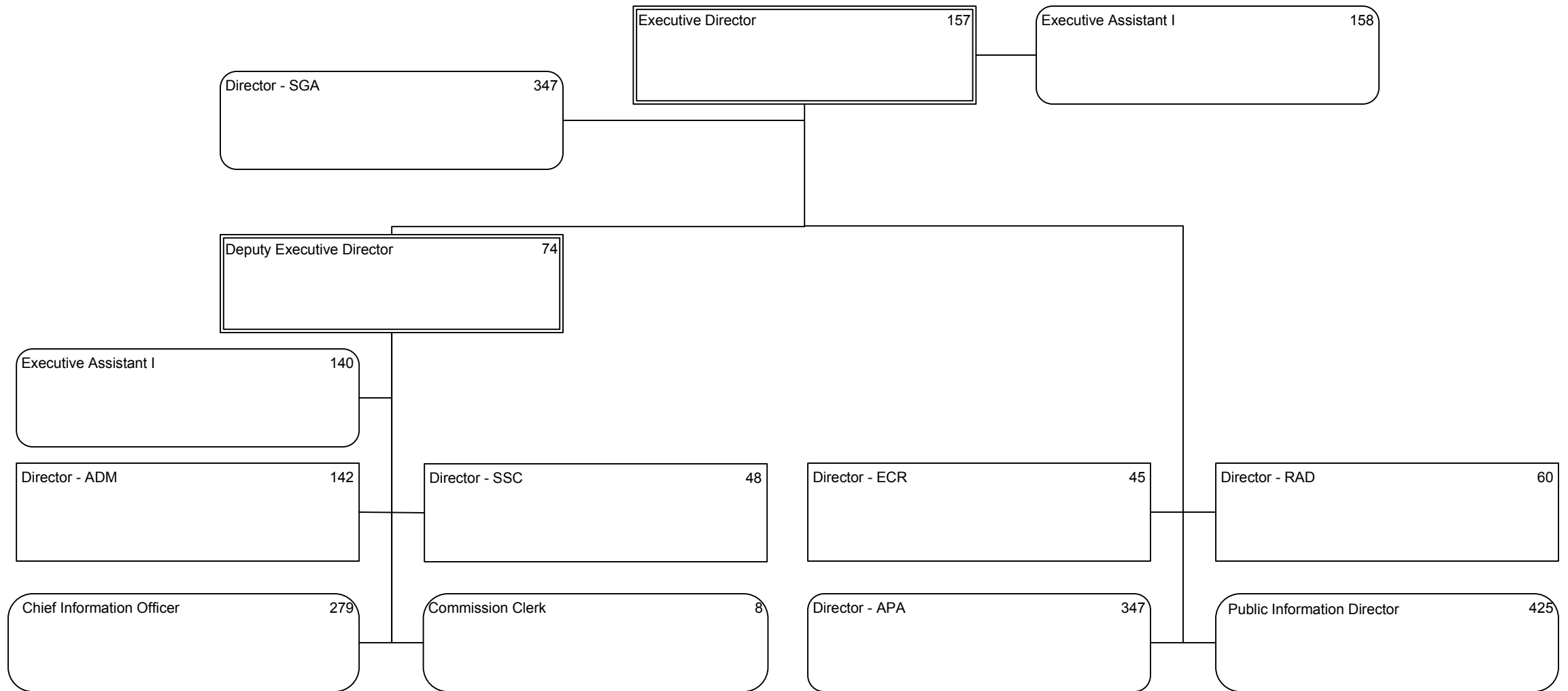
Schedule VII: Agency Litigation Inventory

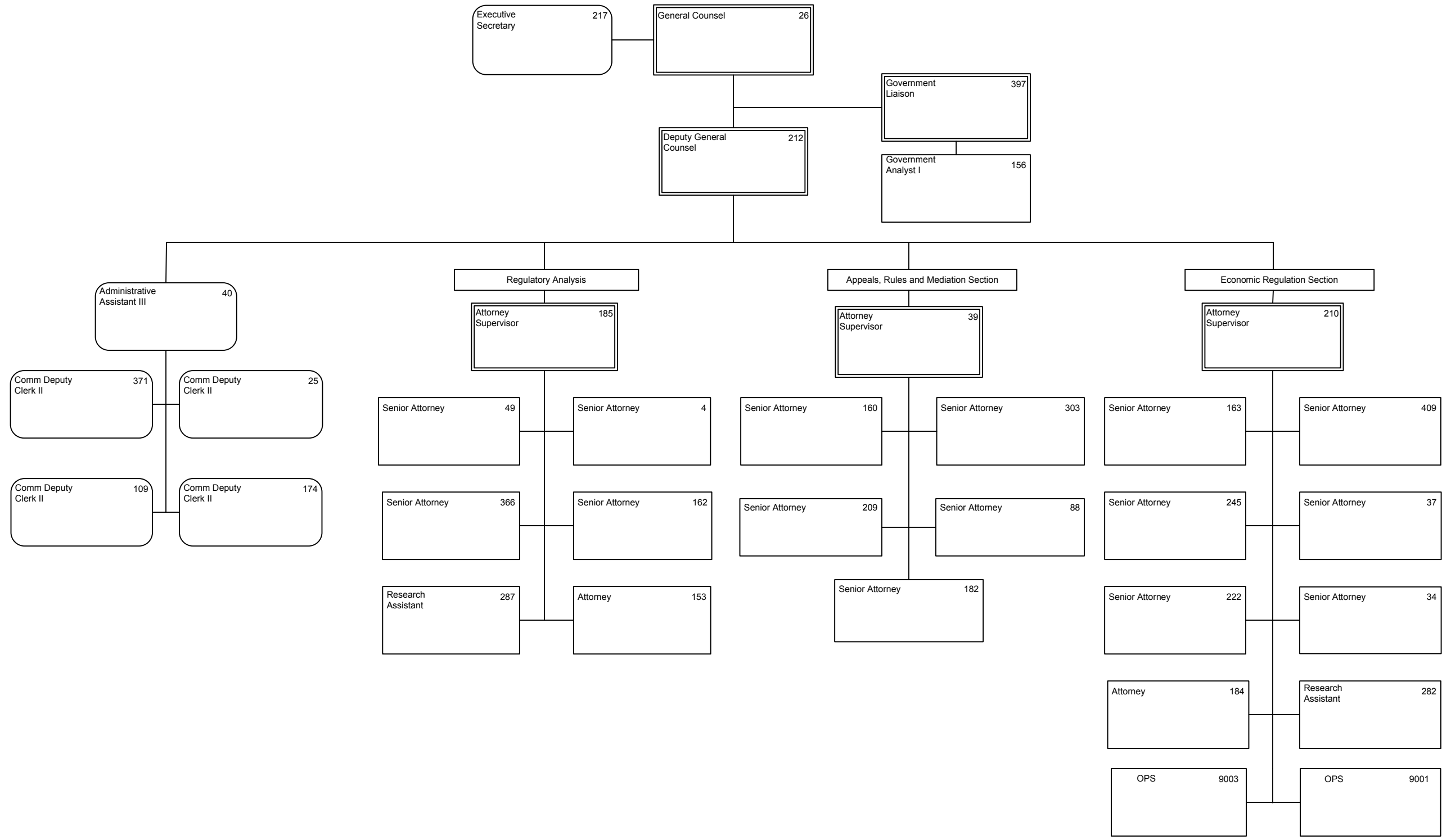
For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Florida Public Service Commission		
Contact Person:	Mary Anne Helton Deputy General Counsel	Phone Number:	850-413-6199
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	N/A		
Court with Jurisdiction:	N/A		
Case Number:	N/A		
Summary of the Complaint:	N/A		
Amount of the Claim:	N/A		
Specific Statutes or Laws (including GAA) Challenged:	N/A		
Status of the Case:	N/A		
Who is representing (of record) the state in this lawsuit? Check all that apply.		Agency Counsel	
		Office of the Attorney General or Division of Risk Management	
		Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	N/A		

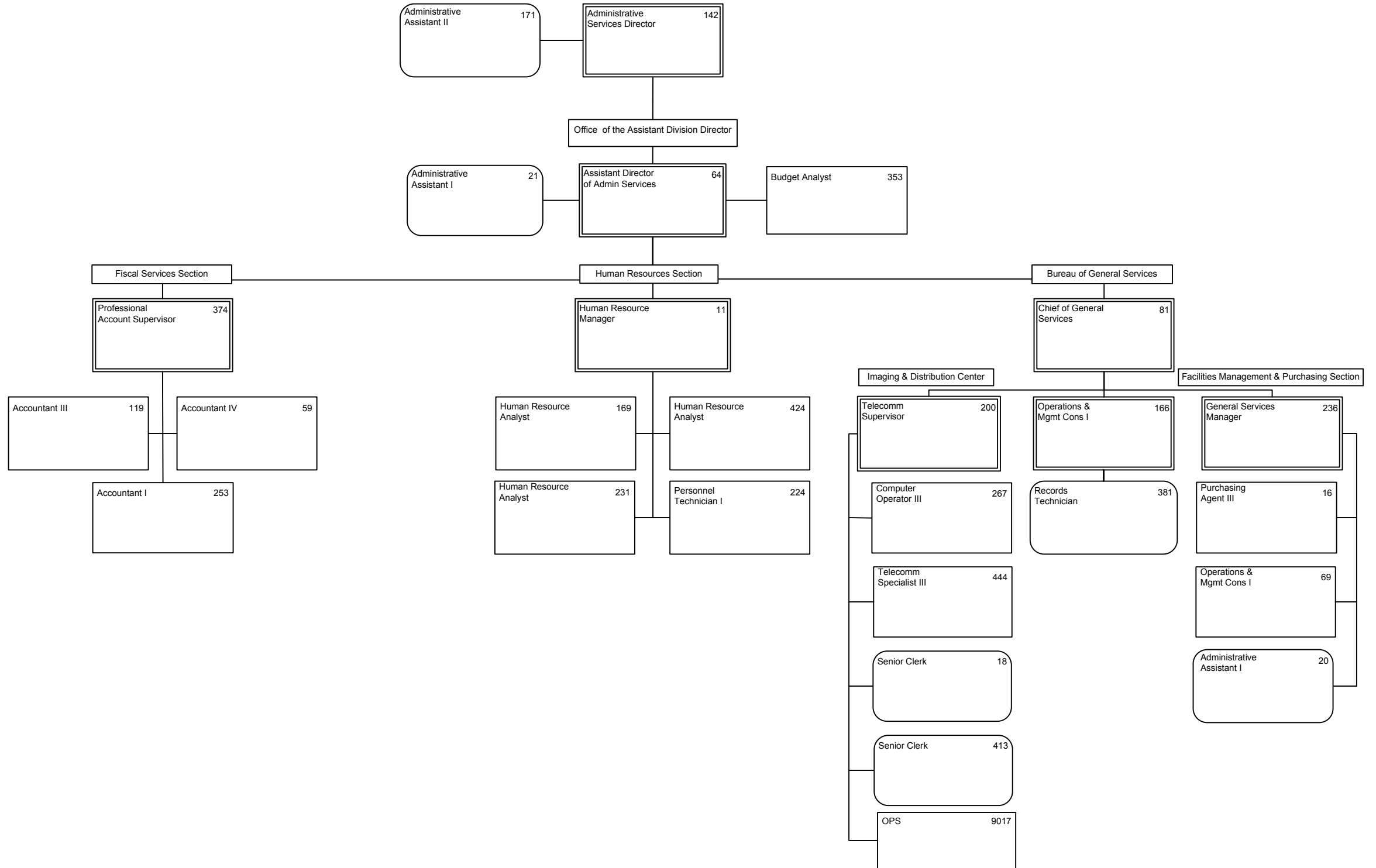


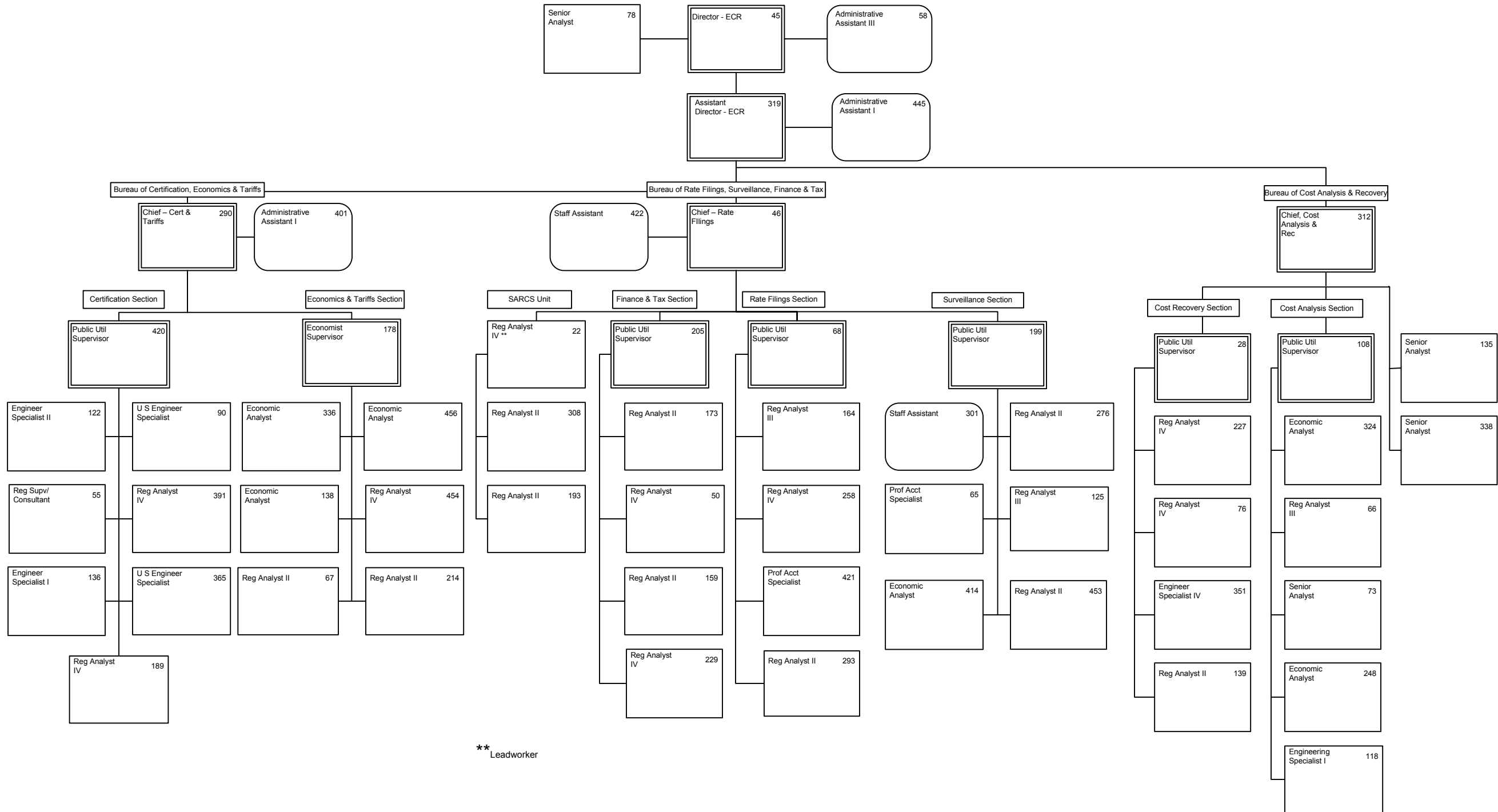




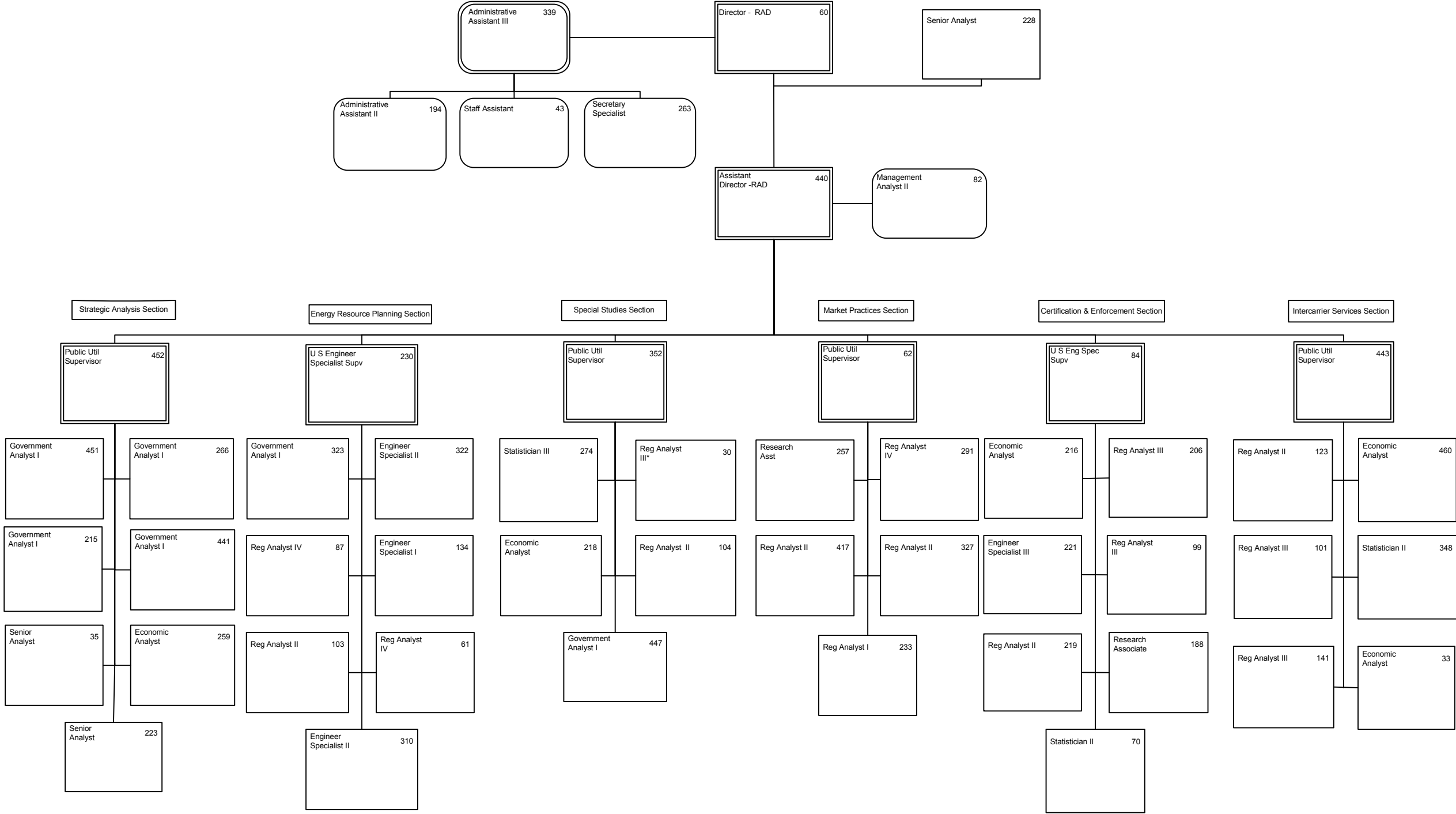


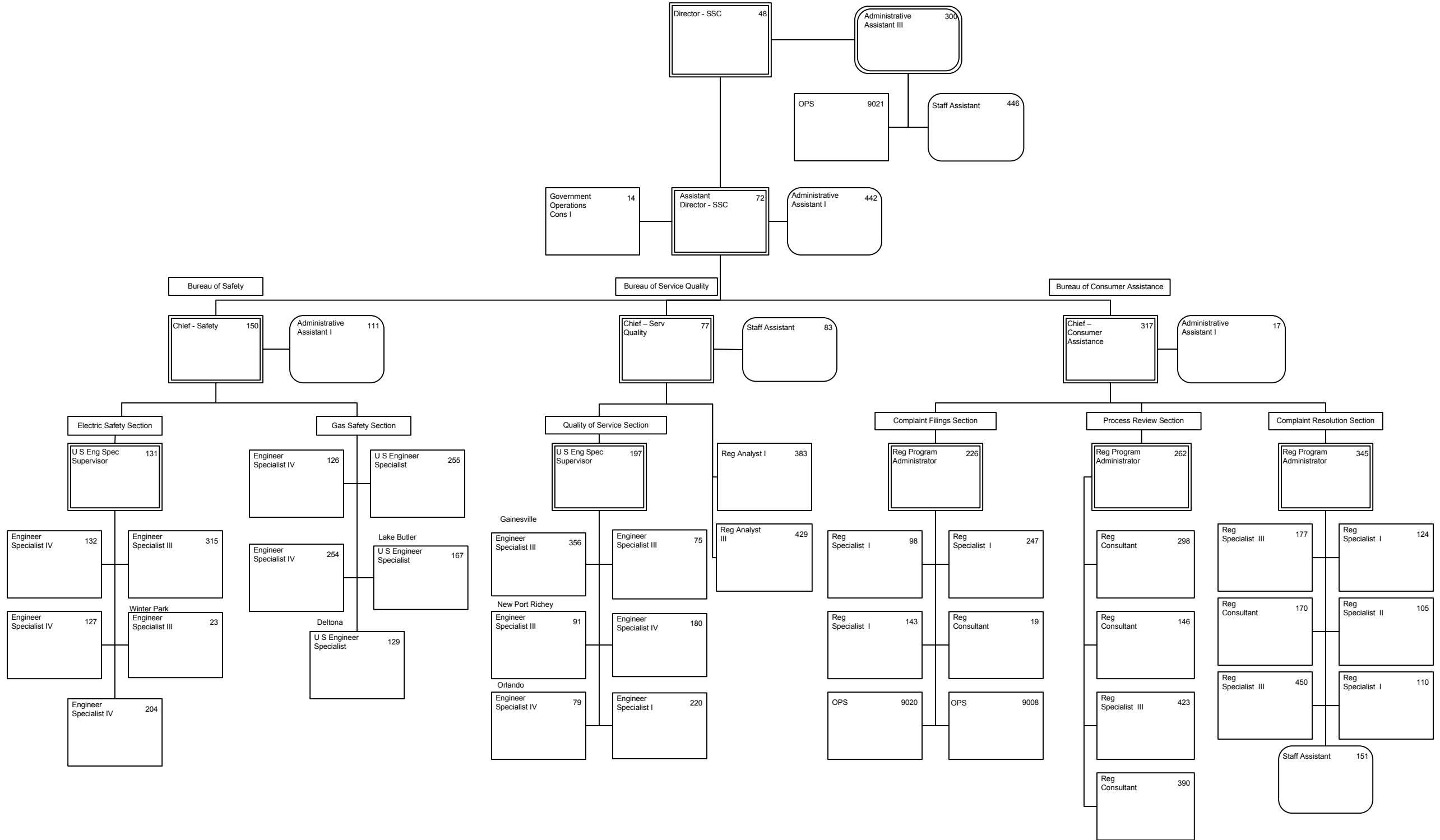
Division of Administrative Services

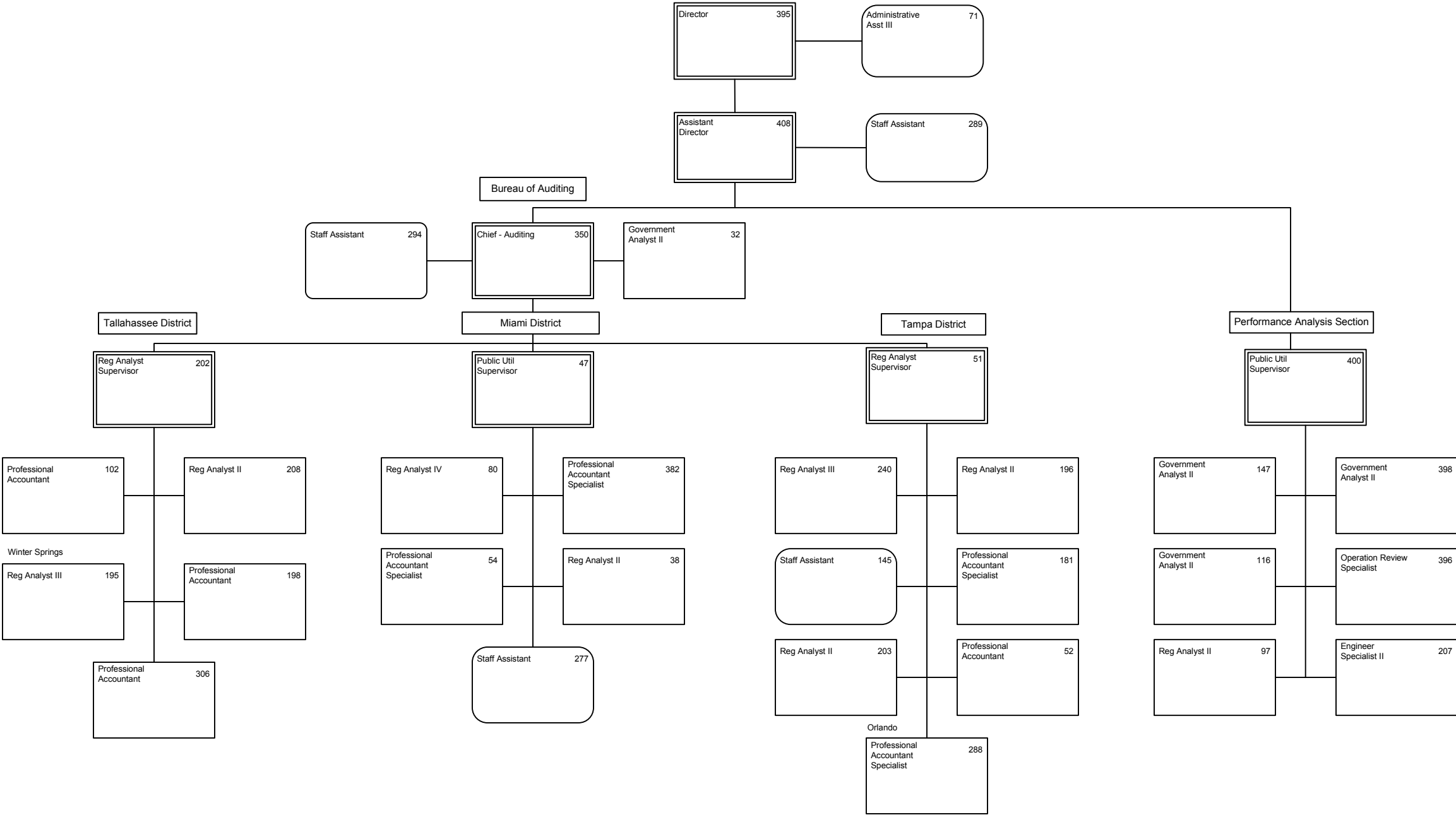


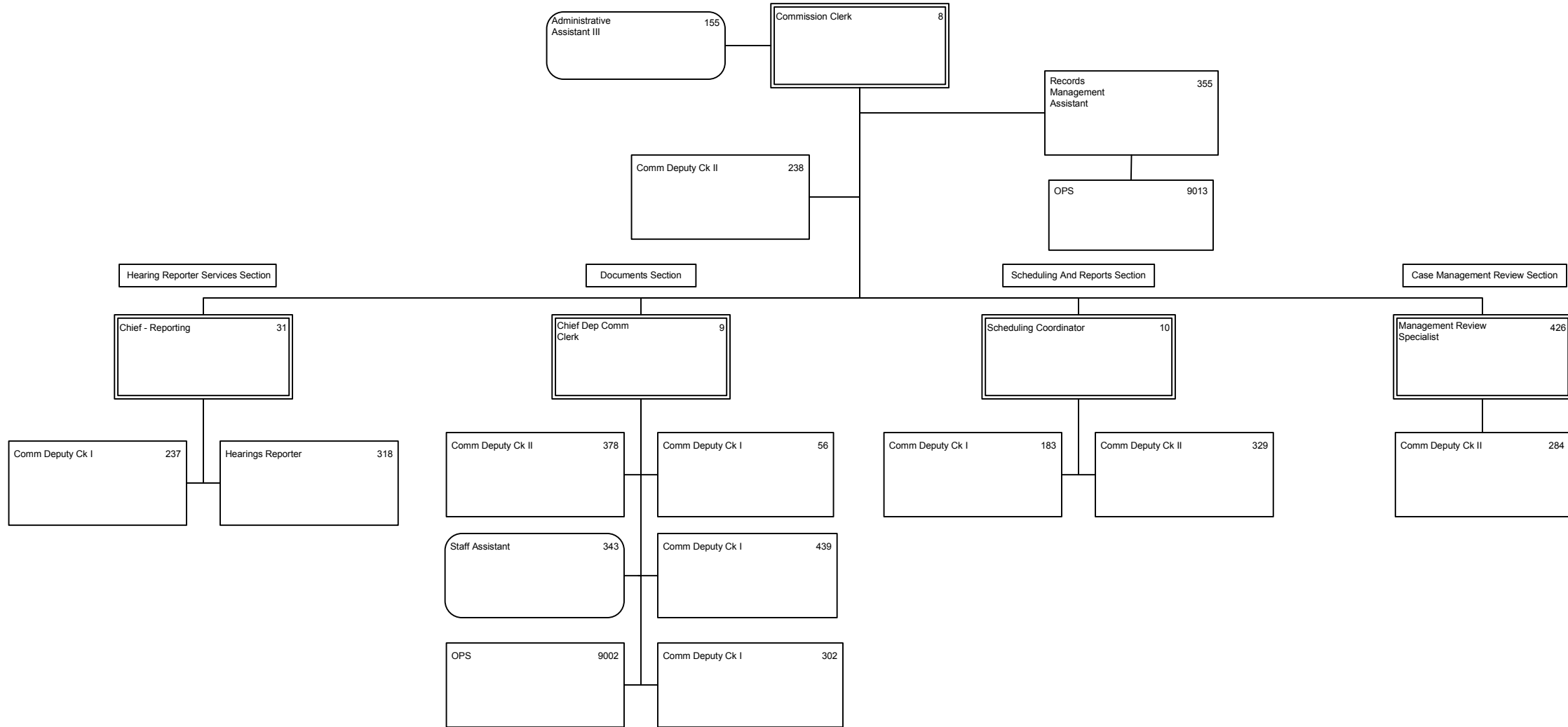


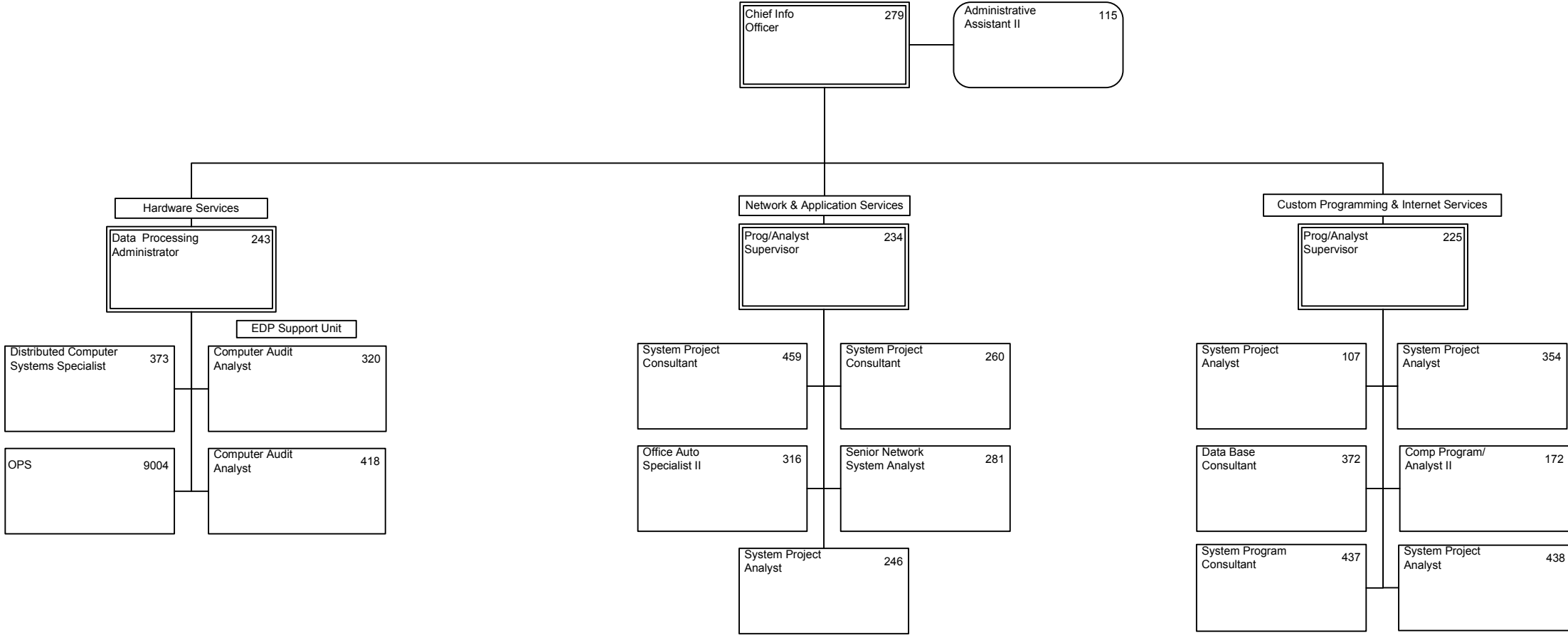
** Leadworker

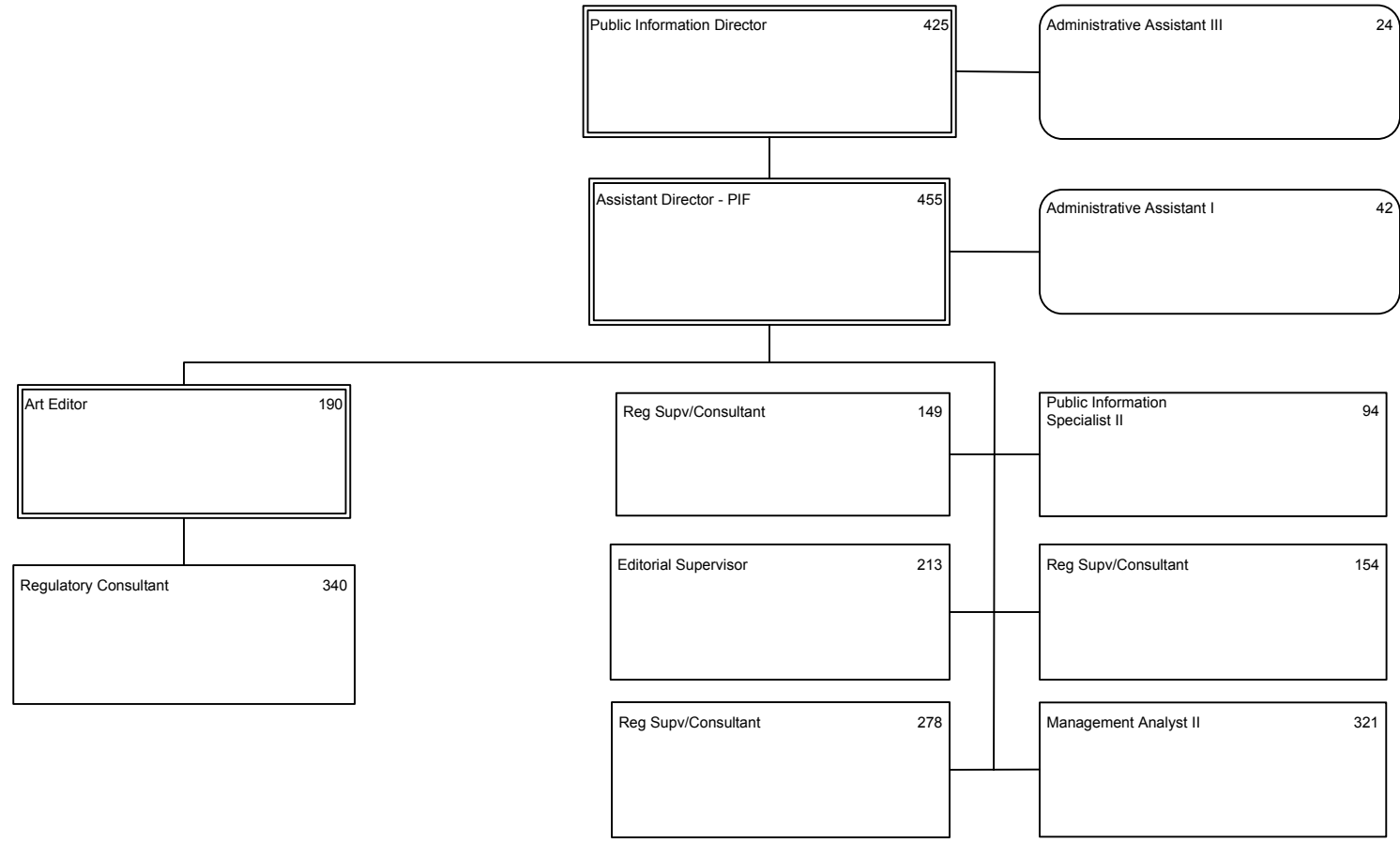




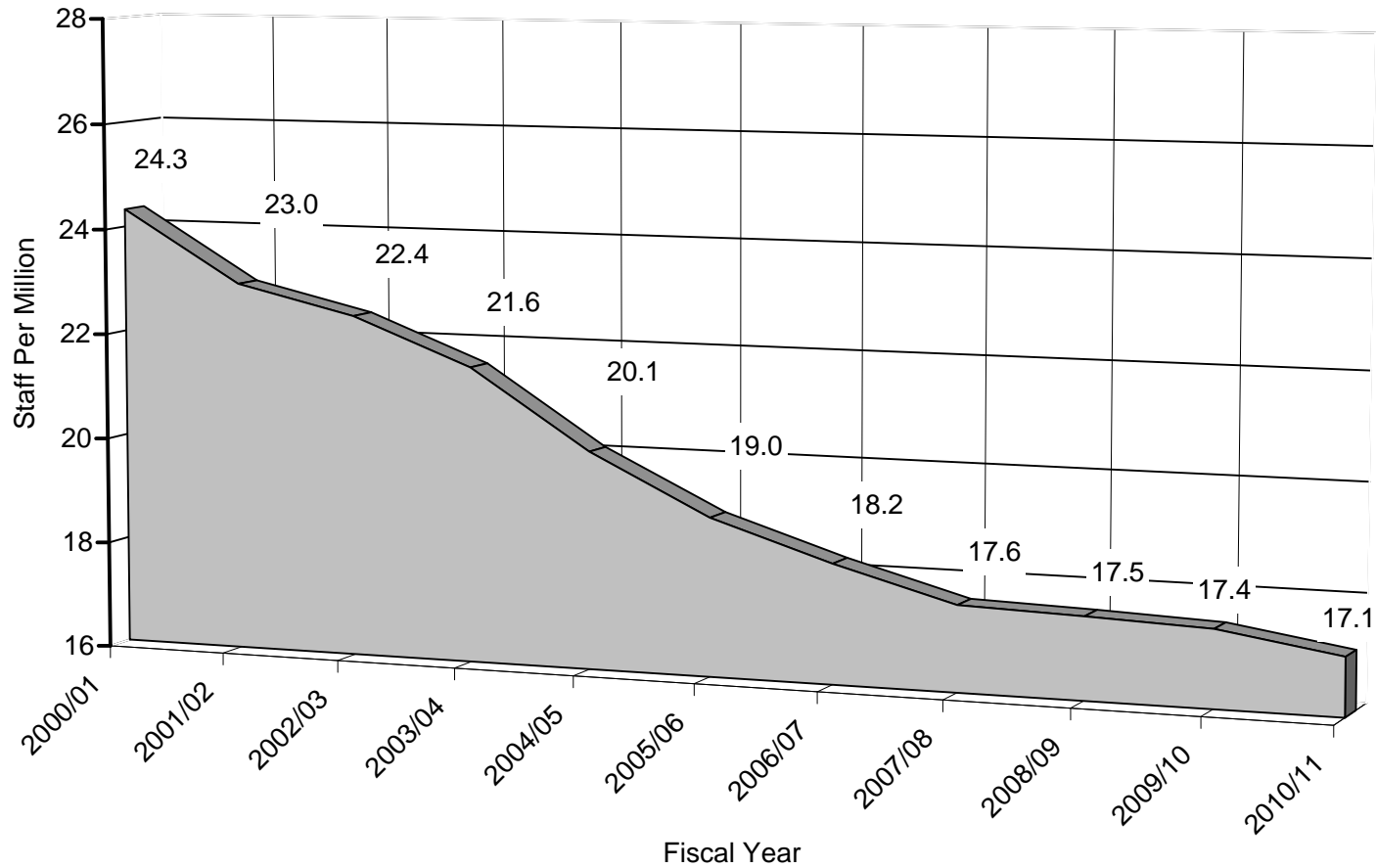








Florida Public Service Commission Staff Per Million State Population



Fiscal Year	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
PSC Positions	399	386	386	379.5	362	349	341	331	328	328	323
Percent Change	-0.5%	-3.3%	0.0%	-1.7%	-4.7%	-3.5%	-2.3%	-2.9%	-0.9%	0.0%	-1.5%
Fl. Population	16.4	16.8	17.2	17.6	18.0	18.4	18.7	18.8	18.7	18.8	18.9
Staff Per Million	24.3	23.0	22.4	21.6	20.1	19.0	18.2	17.6	17.5	17.4	17.1

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 61	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	28,112,875	
TOTAL BUDGET FOR AGENCY (SECTION III):	28,112,872	
DIFFERENCE:	3	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Florida Public Service Commission

Contact: Apryl C. Lynn, Director of Administrative Services

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2010 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2011-2012 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2011-2012 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a				
b				
c				
d				
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

* R/B = Revenue or Budget Driver



Florida Public Service Commission

UTILITIES REGULATION & CONSUMER ASSISTANCE PROGRAM

Exhibits or Schedules



Florida Public Service Commission

UTILITIES REGULATION & CONSUMER ASSISTANCE PROGRAM

Schedule I Series

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 61 Public Service Commission **Budget Period: 2011-12**
Program: 61000000 Utility Regulation/Consumer Assistance
Fund: 2573 Regulatory Trust Fund

Specific Authority: Sections 350.113, 364.336, 366.14, 367.145, 368.109, 403 and 427 F.S.

Purpose of Fees Collected: To fund the cost of regulating Telecommunications Companies, Electric and Gas Utilities, and Water & Wastewater Companies as required by Chapters 350, 364, 366, 367, 368, 403, 427 Florida Statutes.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

<input checked="" type="checkbox"/>	Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.)
<input type="checkbox"/>	Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.)

SECTION I - FEE COLLECTION

	ACTUAL FY 2009 - 10	ESTIMATED FY 2010 - 11	REQUEST FY 2011 - 12
<u>Receipts:</u>			
Regulatory Assessment Fees	\$31,542,104	\$30,229,449	\$29,708,459
Filing / Recording Fees	95,686	150,000	150,000
Total Fee Collection to Line (A) - Section III	\$31,637,790	\$30,379,449	\$29,858,459

SECTION II - FULL COSTS

Direct Costs:

Salaries and Benefits	\$17,429,317	\$17,400,327	\$17,400,327
Other Personal Services	245,798	158,685	158,685
Expenses	3,116,764	3,250,392	3,250,392
Operating Capital Outlay	384,793	210,591	210,591
Motor Vehicles	-	57,003	57,003
Administrative Hearings	-	-	-
Contracted Services	336,200	397,768	397,768
Risk Management	81,045	78,786	78,786
Transfer to DMS for HR Outsourcing	104,452	91,791	91,791
Data Processing Services	58,363	55,816	55,816
Refunds to utilities for overpayments	19,981	15,822	15,822
General Revenue Service Charge (8%)	2,530,403	2,431,956	2,390,277
Indirect Costs Charged to Trust Fund	5,744,282	5,730,467	5,730,467
Total Full Costs to Line (B) - Section III	30,051,398	29,879,404	29,837,725

Basis Used: People First Time Accounting System

SECTION III - SUMMARY

TOTAL SECTION I	(A)	\$31,637,790	\$30,379,449	\$29,858,459
TOTAL SECTION II	(B)	\$30,051,398	\$29,879,404	\$29,837,725
TOTAL - Surplus/Deficit	(C)	\$1,586,392	\$500,045	\$20,734

EXPLANATION of LINE C:

N/A

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2011 - 2012
Trust Fund Title:	Public Service Commission
Budget Entity:	Regulatory Trust Fund
LAS/PBS Fund Number:	61010000 - Utility Regulation/Consumer Assistance Program
	2573

	Balance as of 6/30/2010		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	10,340,286	(A)		10,340,286
ADD: Other Cash (See Instructions)	200	(B)		200
ADD: Investments		(C)		
ADD: Outstanding Accounts Receivable		(D)		
ADD: _____		(E)		
Total Cash plus Accounts Receivable	10,340,486	(F)	0.00	10,340,486
LESS Allowances for Uncollectibles		(G)		
LESS Approved "A" Certified Forwards	(76,001)	(H)		(76,001)
Approved "B" Certified Forwards	(24,785)	(H)		(24,785)
Approved "FCO" Certified Forwards		(H)		
LESS: Other Accounts Payable (Nonoperating)	(31,843)	(I)		(31,843)
LESS: _____		(J)		
Unreserved Fund Balance, 07/01/10	10,207,857	(K)		10,207,857 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2011 - 2012

Department Title:	<u>Public Service Commission</u>
Trust Fund Title:	<u>Regulatory Trust Fund</u>
LAS/PBS Fund Number:	<u>2573</u>

BEGINNING TRIAL BALANCE:

Unreserved Fund Balance Per Trial Balance, 07-01-10	<input type="text" value="7,088,237"/> (A)
---	--

Add/Subtract:

<input type="text" value="3,119,620"/> (B)
--

Other Adjustment(s):

<input type="text"/> (C)

<input type="text"/> (C)

ADJUSTED BEGINNING TRIAL BALANCE:

<input type="text" value="10,207,857"/> (D)

UNRESERVED FUND BALANCE, SCHEDULE IC

<input type="text" value="10,207,857"/> (E)

DIFFERENCE:

<input type="text" value="0.00"/> (F)*
--

***SHOULD EQUAL ZERO.**

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2011 - 2012

Department: Florida Public Service Commission

Chief Internal Auditor: Steven J. Stolting

Budget Entity: 61000000

Phone Number: (850) 413-6071

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
		Public Service Commission	Review of internal and external audits for the current and previous fiscal year identified no major audit findings during the period.	N/A	N/A

Fiscal Year 2011-12 LBR Technical Review Checklist (Rev. 10-13-2010)

Department/Budget Entity (Service):
Agency Budget Officer/OPB Analyst Name:

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	61020100	61020200	61020300	61030100	61030300

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A36, A90, A91, A92, A93, A94, A95, IA1, IA4, IA5, IP1, V1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y	Y	Y	Y	Y
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y	Y	Y	Y	Y

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y	Y	Y	Y	Y
1.4 Has security been set correctly? (CSDR, CSA)	Y	Y	Y	Y	Y
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 56 of the LBR Instructions?	Y	Y	Y	Y	Y
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y	Y	Y	Y	Y
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 27)? Do they clearly describe the issue?	Y	Y	Y	Y	Y
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 27) been followed?	Y	Y	Y	Y	Y

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift and were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A	N/A	N/A	N/A
3.2 Are the 33XXXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A	N/A	N/A	N/A	N/A

AUDITS:

3.3 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y	Y	Y	Y	Y
3.4 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y	Y	Y	Y	Y
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					

Action	Program or Service (Budget Entity Codes)				
	61020100	61020200	61020300	61030100	61030300
TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)					
4.1 Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 59 of the LBR Instructions?	Y	Y	Y	Y	Y
4.2 Is the program component code and title used correct?	Y	Y	Y	Y	Y
TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)					
5.1 Are all object of expenditures positive amounts? (This is a manual check.)	Y	Y	Y	Y	Y
AUDITS:					
5.2 Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y	Y	Y	Y	Y
5.3 FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y
5.4 A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Y	Y	Y	Y	Y
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2009-10 approved budget. Amounts should be positive.					
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.)					
6.1 Are issues appropriately aligned with appropriation categories?	N/A	N/A	N/A	N/A	N/A
TIP Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)					
7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 31 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 65 of the LBR Instructions.)	Y	Y	Y	Y	Y
7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 66 through 69 of the LBR Instructions?	N/A	N/A	N/A	N/A	N/A

Action	Program or Service (Budget Entity Codes)				
	61020100	61020200	61020300	61030100	61030300
7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A	N/A	N/A	N/A	N/A
7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 and E-5 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A
7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A	N/A	N/A	N/A	N/A
7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A	N/A	N/A	N/A	N/A
7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A	N/A	N/A	N/A	N/A
7.9 Does the issue narrative reference the specific county(ies) where applicable?	N/A	N/A	N/A	N/A	N/A
7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #11-006?	N/A	N/A	N/A	N/A	N/A
7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A	N/A	N/A	N/A	N/A
7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A	N/A	N/A	N/A	N/A
7.13 Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A	N/A	N/A	N/A	N/A
7.14 Do the amounts reflect appropriate FSI assignments?	Y	Y	Y	Y	Y
7.15 Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 26 and 86 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A
7.16 Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0 or 55C01C0)?	N/A	N/A	N/A	N/A	N/A
7.17 Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A	N/A	N/A	N/A	N/A
AUDIT:					
7.18 Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y	Y	Y	Y	Y
7.19 Does the General Revenue for 160XXXX issues net to zero? (GENR, LBR1)	N/A	N/A	N/A	N/A	N/A
7.20 Does the General Revenue for 180XXXX issues net to zero? (GENR, LBR2)	N/A	N/A	N/A	N/A	N/A
7.21 Does the General Revenue for 200XXXX issues net to zero? (GENR, LBR3)	N/A	N/A	N/A	N/A	N/A
7.22 Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A	N/A	N/A	N/A	N/A

Action	Program or Service (Budget Entity Codes)				
	61020100	61020200	61020300	61030100	61030300
TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 64 through 70 of the LBR Instructions.					
TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP If an appropriation made in the FY 2009-10 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)					
8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y	Y	Y	Y	Y
8.2 Has a Schedule I been completed in LAS/PBS for each operating trust fund?	Y	Y	Y	Y	Y
8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IB, Schedule IC, and Reconciliation to Trial Balance)?	Y	Y	Y	Y	Y
8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Y	Y	Y	Y	Y
8.5 Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative)?	Y	Y	Y	Y	Y
8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	N/A	N/A	N/A	N/A	N/A
8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A	N/A	N/A	N/A	N/A
8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A	N/A	N/A	N/A	N/A
8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)?	Y	Y	Y	Y	Y
8.10 Are the statutory authority references correct?	Y	Y	Y	Y	Y
8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Chapter 2009-78, Laws of Florida, for appropriate general revenue service charge percentage rates.)	Y	Y	Y	Y	Y

Action		Program or Service (Budget Entity Codes)				
		61020100	61020200	61020300	61030100	61030300
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A	N/A	N/A	N/A	N/A
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y	Y	Y	Y	Y
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	N/A	N/A	N/A	N/A	N/A
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	N/A	N/A	N/A	N/A	N/A
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y	Y	Y	Y	Y
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A	N/A	N/A	N/A	N/A
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y	Y	Y	Y	Y
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y	Y	Y	Y	Y
8.20	Are appropriate service charge nonoperating amounts included in Section II?	Y	Y	Y	Y	Y
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y	Y	Y	Y	Y
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	N/A	N/A	N/A	N/A	N/A
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y	Y	Y	Y	Y
8.24	Are prior year September operating reversions appropriately shown in column A01?	Y	Y	Y	Y	Y
8.25	Are current year September operating reversions appropriately shown in column A02?	Y	Y	Y	Y	Y
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y	Y	Y	Y	Y
8.27	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y	Y	Y	Y	Y
8.28	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y	Y	Y	Y	Y
AUDITS:						
8.29	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y	Y	Y	Y	Y
8.30	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y	Y	Y	Y	Y
8.31	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y	Y	Y	Y	Y
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 125 of the LBR Instructions.)					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					

Action	Program or Service (Budget Entity Codes)					
	61020100	61020200	61020300	61030100	61030300	
TIP Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.						
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 157 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 87 of the LBR Instructions.)	N/A	N/A	N/A	N/A	N/A
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 94 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A	N/A	N/A	N/A	N/A
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	Y	Y	Y	Y	Y
TIP If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.						
12. SCHEDULE VIIIA (EADR, SC8A)						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate?	N/A	N/A	N/A	N/A	N/A
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	Do the reductions comply with the instructions provided on pages 98 through 101 of the LBR Instructions regarding a 5% reduction in recurring and nonrecurring General Revenue and Trust Funds?	Y	Y	Y	Y	Y
14. SCHEDULE VIIIB-2 (EADR, S8B2)						
14.1	Do the reductions comply with the instructions provided on pages 102 through 104 of the LBR Instructions regarding a 15% reduction in recurring General Revenue and Trust Funds?	Y	Y	Y	Y	Y
15. SCHEDULE XI (LAS/PBS Web - see page 108 of the LBR Instructions for detailed instructions)						
15.1	Has the Schedule XI one page summary Excel file been e-mailed to OPB at OPB.UnitCostSummary@laspbs.state.fl.us? Agencies are required to generate this spreadsheet via the LAS/PBS Web. (Note: Pursuant to <i>section 216.023(4)(b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y	Y	Y	Y	Y
15.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match the Excel file e-mailed to OPB?	Y	Y	Y	Y	Y
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
15.3	Does the FY 2009-10 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y	Y	Y	Y	Y
15.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y	Y	Y	Y	Y
15.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A	N/A	N/A	N/A	N/A

Action	Program or Service (Budget Entity Codes)				
	61020100	61020200	61020300	61030100	61030300
15.6 Has the agency provided the necessary demand (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y	Y	Y	Y	Y
15.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y	Y	Y	Y	Y
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
16. MANUALLY PREPARED EXHIBITS & SCHEDULES					
16.1 Do exhibits and schedules comply with LBR Instructions (pages 110 through 154 of the LBR Instructions), and are they accurate and complete?	Y	Y	Y	Y	Y
16.2 Are appropriation category totals comparable to Exhibit B, where applicable?	Y	Y	Y	Y	Y
16.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y	Y	Y	Y	Y
AUDITS - GENERAL INFORMATION					
TIP Review <i>Section 6: Audits</i> of the LBR Instructions for a list of audits and their descriptions.					
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
17. CAPITAL IMPROVEMENTS PROGRAM (CIP)					
17.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Y	Y	Y	Y	Y
17.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A	N/A	N/A	N/A	N/A
17.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	Y	Y	Y	Y	Y
17.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A	N/A	N/A	N/A	N/A
17.5 Are the appropriate counties identified in the narrative?	N/A	N/A	N/A	N/A	N/A
17.6 Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	Y	Y	Y	Y	Y
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
18. FLORIDA FISCAL PORTAL					
18.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y	Y	Y	Y	Y