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Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council
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 Long Range Program Plan (LRPP) for the Northwood Shared Resource Center 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 mission, goals, objectives and measures for the Fiscal Year 2011-12 through Fiscal Year 2015-16.

The NSRC has been in operation for one year. Our plans were to develop an initial LRPP for the NSRC with significant guidance from the Executive Director and the NSRC Board of Trustees. As of July, 2010, the Executive Director has resigned thereby limiting our ability produce the LRPP. However, with this submission and in order to meet the requirement of the statute, the NSRC staff have created an initial LRPP and will be developing additional and/or refining our current standards during fiscal year 2010-11 in preparation for a much improved LRPP for fiscal year 2011-12 and beyond.

This submission has been reviewed and approved by the Acting Executive Director, James Stewart and the Chair of the Board of Trustees, Ann Coffin.

James Stewart
NSRC Executive Director – Acting
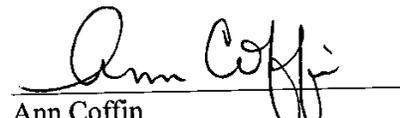
Ann Coffin
NSRC Board of Trustees - Chair

1940 North Monroe Street, Suite 80 Tallahassee, Florida 32399

Mission: To provide customers with consistent and secure computing power, expert support, creative technology solutions, and continuity of service.

NORTHWOOD SHARED RESOURCE CENTER

LONG RANGE PROGRAM PLAN

NOVEMBER 15, 2010

JAMES STEWART- EXECUTIVE DIRECTOR - ACTING

ANN COFFIN – CHAIR, BOARD OF TRUSTEES

Northwood Shared Resource Center
Long Range Program Plan
FY2011-2012 through 2015-2016

<u>INTRODUCTION</u>

In December, 2007 the Florida Senate engaged the Gartner Group, Inc. to conduct a study relating to the consolidation of data centers throughout the state. This study included the development of a current-state baseline assessment of the state's data center operations with alternatives for effective and efficient consolidation. Gartner collected workload and cost data from over sixty agencies with approximately forty-three of those agency computing facilities being included in the final study. The final study concluded that the state could save a minimum $17 million from the consolidation of the 43 computing facilities which represents approximately 16% savings from total computing services expenditures for the State of Florida.

In 2008 and under SB 1892, the Florida Legislature created the State Data Center System finding *"that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide the proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably, safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise, hardware and software capabilities; increased savings through consolidated purchasing decisions; and the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization"*.

Early in the legislative process, it was known that with any consolidation activity, agencies would either perceive or realize less control over their computing operations. Therefore, a major theme under this legislation was to provide more authority and oversight capabilities to the users whose operations are transferred to a centralized (primary) data center.

To address this concern, the Primary Data Centers were created under a governance structure that includes a formal Board of Trustees. The board is made up of members from the agencies that receive computing services from that primary data center. The Executive Directors of each data center serve "at the pleasure of" the board and report directly to the Chairperson. The boards are required to meet at least quarterly and operate under the "Florida Sunshine Laws".

On July 1, 2008, a workgroup was established within the Department of Children and Families to create a plan for converting its data center to a primary data center The plan identified the separation of the responsibilities and corresponding budget between the DCF Data Center and the Department of Children and Families.

On July 1, 2009, with the passing of Senate Bill 2574 the Northwood Shared Resource Center (NSRC) was established. It is administratively housed within the Department of Children and

Family Services. The center now operates within a separate budget entity that is not subject to the control, supervision, or direction of the department in any manner.

The NSRC is a leased facility with over 32,000 square feet of raised floor space that is totally dedicated to providing safe and secure housing for data processing equipment that processes numerous state applications. The many safety and security features make this an ideal location for critical state applications. The NSRC is staffed every day of the year, 24 hours a day and currently supports six agencies with various data processing and technology services using a staff of 102 state and contract employees.

Currently, the NSRC provides services to seven agencies with hardware that is located on the data center floor: The Agency for Persons with Disabilities (APD), the Department of Children and Families (DCF), the Department of Health (DOH), the Department of Revenue (DOR), the Department of Juvenile Justice (DJJ), the Department of State (DOS), and the Department of Citrus (DOC). The Department of Business and Professional Regulation (DBBR) will move into the datacenter by December 31, 2010.

Finally, it should be noted that this is the first Long Range Program Plan for the NSRC. There is a significant amount of work to accomplish in the next year with respect to the quantification of the outcomes and other required metrics. In addition, the NSRC needs to work with the NSRC Administration Committee, the Finance Committee and the Board of Trustees to review all elements of this plan. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY12-13 LRPP.

The Mission

The Mission of the NSRC is to provide reliable, secure and efficient enterprise network and data processing services.

The Overall Goal

The overall goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

Agency Objectives/Outcomes

Objective 1: Maximize the use of the data center by supporting the planning and transition of agency data processing operations in to the NSRC

Potential Outcome: This will reduce the costs to the agencies moving into the NSRC due to economies of scale and it further reduce the costs to our current customer agencies.

Objective 2: Ensure that all aspects of Security are adequately addressed and ensures the safeguarding of all assets owned by the customer agencies:

Potential Outcomes: A Strategic Plan for the NSRC will be developed and executed and will include areas such as Policy, Training, Risk Management, Survivability, Compliance and Availability/Recovery.

Objective 3: Continue to implement the server virtualization plan

Potential Outcome: This will reduce the number of servers requiring support by the NSRC staff and reduce the maintenance costs of operations. In addition, it will "free up" additional servers that could be used for other short term needs.

Objective 4: Begin the process of standardizing software, hardware and processes within the data center

Potential Outcome: The more types and versions of software that the NSRC has to maintain, the more time is spent on managing the different environments. This will decrease the amount of time the midrange team needs to maintain, it will also simplify the annual purchasing process

Objective 5: Monitor and Support the existing processing environment to ensure that customer agency expectations are met, and in some cases, exceeded.

Potential Outcome: This objective is the "bread and butter" of the data center. In order for each customer Agency to be successful in their missions, the NSRC must meet a certain level of expectations. All expectations have been formalized with each agency in terms of the Service Level Agreement documents. Managing to the SLA's and including face-to-face meetings will ensure that expectations are met and that corrective actions are being taken for those areas which are not being met.

Objective 6: Provide an accurate accounting of all services provided in the form of an invoice to each customer agency on an accurate and timely basis

Potential Outcome: This will ensure that the each agency has the financial ability to pay for the requested services and that the NSRC has financial ability to operate the data center on a daily basis.

Linkage to the Governor's Priorities:

The Northwood Shared Resource Center shares in the priorities of each and every agency that it serves including:

Strengthening Florida's Families	Department of Children and Families, Department of Revenue
Protecting Communities and Preserving Peace of Mind	Department of Juvenile Justice
Keeping Floridians Healthy	Agency for Persons with Disabilities, Department of Health
Preserving Florida's Natural Resources for Generations to Come	Department of Citrus

Trends and Conditions Statement

The primary responsibilities for the NSRC are available in s. 282.203 F.S., and are listed as follows:

(a) Serve customer entities as an information-system utility.

(b) Cooperate with customer entities to offer, develop, and support the services and applications as defined and provided by the center's board of trustees and customer entities.

(c) Comply with rules adopted by the Agency for Enterprise Information Technology, pursuant to this section, and coordinate with the agency in the consolidation of data centers.

(d) Provide transparent financial statements to customer entities, the center's board of trustees, and the Agency for Enterprise Information Technology.

(e) Annually, by October 1, submit to the board of trustee's cost-reduction proposals, including strategies and timetables for lowering customer entities' costs without reducing the level of services.

(f) By December 31, 2010, submit organizational plans that minimize the annual recurring cost of center operations and eliminate the need for state agency customers to maintain data center skills and staff within their agency.

g) Maintain the performance of the facility, which includes ensuring proper data backup, data backup recovery, an effective disaster recovery plan, and appropriate security, power, cooling and fire suppression, and capacity.

(h) Develop a business continuity plan and conduct a live exercise of the plan at least annually. The plan must be approved by the board and the Agency for Enterprise Information Technology.

(i) Enter into a service-level agreement with each customer entity to provide services as defined and approved by the board in compliance with rules of the Agency for Enterprise Information Technology. A service-level agreement may not have a term exceeding 3 years but may include an option to renew for up to 3 years contingent on approval by the board.

(j) Plan, design, establish pilot projects for, and conduct experiments with information technology resources, and implement enhancements in services if such implementation is cost-effective and approved by the board.

(k) Enter into a memorandum of understanding with the agency where the data center is administratively located which establishes the services to be provided by that agency to the data center and the cost of such services.

(l) Be the custodian of resources and equipment that are located, operated, supported, and managed by the center for the purposes of chapter 273.

In addition to the s. 282.203 F.S., the Executive Director reports to the Board of Trustees who assists in the development and selection of priorities.

In addition to maintaining the performance measures with our current customers identified in LRPP Exhibit II (below) and in relation to the objectives noted above, the NSRC is planning for the next wave (Wave II) of agencies that will be consolidated into the data center during Fiscal Year 2011-12. The agencies that have been identified are the Department of Transportation – Motor Carrier and Compliance Division, the Department of Highway Safety and Motor Vehicles, the Agency for Health Care Administration and servers located at the Winewood Offices for the Department of Children and Families. This consolidation will result in an increase of 675 servers which will need additional technical staff to support.

LRPP Exhibit II   Performance Measures and Standards

	Approved Performance Measures for FY2010-11 (Per Core Service Level Agreement)	Prior Year Standards FY2010-10	Standards FY20011-12	Standards FY 2011-12
N01	Core network connectivity within the NSRC and from the NSRC to myflorida.net will be available at within customer requirements.	99.5%	99.5%	99.5%
N02	Mainframe hardware, Mainframe Operating System, Transaction Manager System software, Database Management system software, and Third Party system software will be available within customer requirements.	99.5%	99.5%	99.5%
N03	Databases will be available at least 99.5% of scheduled availability.	99.5%	99.5%	99.5%
N04	System backups will run	97.0%		

	successfully on schedule.		97.0%	97.0%
N05	Midrange applications will be available within customer requirements.	99.5%	99.5%	99.5%
N06	Percent of agency service level agreements dates met	95%	95%	95%
N07	All disaster recovery tests will be executed, evaluated and with results documented.	100%	100%	100%
N08Per	Print operations documents will be printed and mailed in accordance with specific customer requirements	95.0%	95.0%	95.0%

LRPP Exhibit III   Performance Measures and Standards

The NSRC has been in operations for one year. Our plans were to develop an initial LRPP for the NSRC with significant guidance from the Executive Director and with him working with the NSRC Board of Trustees. As of July, 2010, the Executive Director has resigned thereby limiting our ability produce the LRPP. However, with this submission and in order to meet the requirement of the statute, we have created an initial LRPP and will be developing additional and/or refining our current standards during fiscal year 2010-11 in preparation for a much improved LRPP for fiscal year 2011-12 and beyond. Based on this, the NSRC is not prepared to address this section of the LRPP as this time.

LRPP Exhibit IV   Performance Measures and Standards

The NSRC has been in operations for one year. Our plans were to develop an initial LRPP for the NSRC with significant guidance from the Executive Director and with him working with the NSRC Board of Trustees. As of July, 2010, the Executive Director has resigned thereby limiting our ability produce the LRPP. However, with this submission and in order to meet the requirement of the statute, we have created an initial LRPP and will be developing additional and/or refining our current standards during fiscal year 2010-11 in preparation for a much improved LRPP for fiscal year 2011-12 and beyond. Based on this, the NSRC is not prepared to address this section of the LRPP as this time.

LRPP Exhibit V   Performance Measures and Standards

The NSRC does not have any legislatively approved performance measures. Therefore the NSRC will not be supplying any information for this section.

LRPP Exhibit VI

The NSRC operates on a cost recovery basis and recovers that cost through the billing of services. A billing rate is derived for each service and applied to the resources consumed by each customer on a monthly basis. The rates are based on the total costs for each service and the projected units for the fiscal year. A year-end reconciliation process is applied to ensure that billings to the customers equates to the costs for the NSRC. The table below links the performance measures to each service offering.

LN #	Link to Performance Measures	OCA	SERVICES	UNITS of MEASURE	Total Costs	UNITS	FY 2010 RATES
1	N01	450NT	Network Services	Per Hour	142,281.04	743.6667	191.3237
2	N01	451NT	Network-to-network Interface	Ports per months	675,835.74	8,890.7333	76.0157
3	N01	452NT	External Bandwidth	GB	3,185.50	137,457.7778	0.0232
4	N01	455NT	Dns Domain Hosting	Per Hour	55,433.23	127.0000	436.4821
5	N01	461NT	Simple Server Load Balancing	Per Hour	1,536.82	16.6667	92.2093
6	N01	462NT	Complex Server Load Balancing	Per Hour	18,160.56	56.6667	320.4805
7	N02	501NT	Computer Services	Per Hour	236,632.82	3,695.6667	64.0298
8	N03	600NT	Database Support	Per Hour	1,636,096.43	14,968.6667	109.3014
9	N05	881NT	Managed Server - Linux	Processors per month	933,497.87	2,137.6667	436.6901
10	N05	882NT	Managed Server - Windows	Processors per month	2,790,259.18	10,957.6667	254.6399
11	N03	886NT	Managed Service - Oracle Db	# of Databases per month	538,743.98	1,143.6667	471.0673
12	N03	887NT	Managed Service - Sql Db	# of Databases per month	284,141.74	9,337.3333	30.4307
13	N03	888NT	Managed Service - Udb	# of Databases per month	185,042.46	588.0000	314.6981
14	N03	891NT	Midrange Tier 1 Mgd Disk Storage	GB per day	12,544.23	770,791.3742	0.0163
15	N03	892NT	Midrange Tier 2 Mgd Disk Storage	GB per day	124,610.66	8,811,640.1867	0.0141
16	N03	893NT	Midrange Tier 3 Mgd Disk Storage	GB per day	42,166.48	9,755,125.5609	0.0043
17	N02	911NT	IBM - Batch Processing	CPU Hours	6,785,206.41	30,710.4826	220.9411
18	N02	912NT	IBM - TSO Processing	CPU Hours	107,657.37	340.9647	315.7435

LN #	Link to Performance Measures	OCA	SERVICES	UNITS of MEASURE	Total Costs	UNITS	FY 2010 RATES
19	N02	913NT	IBM - DB2 Processing	CPU Hours	3,589,838.62	6,596.4290	544.2094
20	N02	925NT	IBM - IMS Processing	CPU Hours	4,148,585.57	8,353.4157	496.6334
21	N02	941NT	IBM - Wic Batch Processing	CPU Hours	307,072.02	401.5032	764.8058
22	N02	942NT	IBM - Wic Tso Processing	CPU Hours	29,791.13	42.5388	700.3285
23	N02	943NT	IBM - Wic Db2 Processing	CPU Hours	275,002.88	408.4229	673.3288
24	N02	944NT	IBM - Wic Cics Processing	CPU Hours	646,069.50	1,116.5387	578.6360
25	N02	961NT	IBMMainframe Disk Storage	GB per day	599,962.25	1,273,372.7995	0.4712
26	N04	964NT	IBM Tape Cartridges	GB per day	554,178.91	1,552,141,653.7400	0.0004
27	N04	965NT	Unisys Tape Cartridges	GB per day	330,273.70	4,549,089.0000	0.0726
28	N04	966NT	Midrange Tape Cartridges	GB per day	197,063.14	6,171,461.4659	0.0319
29	N08	967NT	Ibm Print Services (pitney Bowes)	# of Images	1,312,289.64	64,423.0773	20.3699
30	N08	968NT	Ibm Print Management (dispatch)	# of Print Lines	110,751.34	89,395.7800	1.2389
31	N08	969NT	Unisys Print Management (eom)	# of Print Lines	148,017.85	703.1493	210.5070
32	N04	971NT	Backup Service, Mainframe	Cartridges per month	155,379.54	7,007.0335	22.1748
33	N04	972NT	Backup Service, Midrange	Cartridges per month	49,560.04	4,425.3118	11.1992
34	N/A	984NT	Raised Floor Space (unmanaged)	Square feet per month	11,540.00	3,840.0000	3.0052

DEFINITIONS

Data Center Hosting - Data center hosting consists of providing physical raised floor space necessary to house platform hardware (collocated services), and/or offsite storage of backup media onsite and/or offsite.

Print Services - Print services provide physical printing of written documents through a contracted service with a third party vendor.

Network-to-Network Interface (NNI) - NNI provides core network connectivity within the NSRC and from the NSRC to myflorida.net. It does NOT include network connectivity in field offices or any other location outside of the NSRC once connectivity is established with myflorida.net.

Network Services - Network services include transfer of data in and out of the NSRC, secure connectivity from remote sites to applications housed at the NSRC, and management of device workload.

Application Hosting - Application hosting includes the support of hardware, operating system, network, and selected applications. Services include:

- Problem resolution and troubleshooting after normal Provider's Service Desk hours;
- Scheduled maintenance reviewed and approved at Change Control;
- Redundant network and power components for continuous availability of service;
- NSRC standard security controls; and
- 24x7 staffing, maintenance, and operations.

Operating System (OS) Management - OS management includes maintenance and upgrades to system hardware and software as needed to maintain service levels.

Online Transaction Processing (OLTP) - Online transactions will be managed in a manner to assure service provision under this agreement.

System Database Administration - System-level database administration support includes:

- Physical database design (development through production)
- Database installation, implementation, and upgrades;
- Application of patches and maintenance to the database sub-system;
- Maintenance of sub-system parameters;
- Monitoring and management of workload;
- Allocation of system resources;
- Sub-system and database performance monitoring and tuning;
- Sub-system and application database backup and recovery;
- System security administration;
- Database reorganization and space management;
- Database Administrator support;
- Program product installation, upgrades, and maintenance; and

- Middleware solution planning, configuration, and implementation.

Batch Processing - Batch processing includes:

- the execution and monitoring of batch cycles,
- identifying problems,
- resolving issues and escalating to authorized staff, and
- the communication of daily processing activities.

Mainframe Managed Tape Storage - Tape storage consists of physical and/or virtual tape cartridges for data used by mainframe applications.

Mainframe Managed Services - Mainframe managed services provide the capability to capture print data from mainframe applications and give the Customer the ability to view print output online.

Backup Services - Backup is the process of making a duplicate copy of data for protection against damage or loss, or for archiving. A secondary component of backup is retrieval or returning the duplicate data to active use in case of damage or loss. Backup is mandatory for managed storage customers.

Managed Disk Storage - Storage consists of storage area network (SAN) management, mainframe disk, storage provisioning, capacity management, performance management and reporting, data replication management, and 24x7 monitoring of the storage environment. Archiving is removing data from actively accessed locations but retaining data copies for an extended period of time. A secondary component of archiving is retrieval or identifying and making accessible the appropriate data.

Disaster Recovery - This service provides disaster recovery capabilities to ensure that critical systems hosted at the NSRC remain operational during a disaster by providing an alternate site to host and operate these systems. Recovery services will include periodic testing of offsite recovery facilities and processes. Disaster recovery is only applicable when/if NSRC declares a disaster. NSRC defines a disaster as "…any outage of normal computer processing capabilities to Customers."

Events covered by the NSRC disaster recovery plan include:

- Fire in the building;
- Environmental control outages in the building, such as electrical, water or air conditioning;
- Computer equipment failures such as interruption of application system processing capabilities, multiple database failures, or multiple production program failures; and/or
- Weather related disasters such as hurricanes, lightning, or severe storms.