

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,954,782						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	97.00						
WORKING CAPITAL TRUST FUND-STATE	6,684,539						2792 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	30,000						2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	2,108,460						2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	228,564						2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	11,036,658						2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	9,560						2792 1
=====							
DATA PROCESSING CONTRACTS							105241
WORKING CAPITAL TRUST FUND-STATE	825,700						2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	474,406			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	32,756			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	21,430,643			
TOTAL SALARY RATE.....	4,954,782			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKING CAPITAL TRUST FUND-STATE	14,249			2792 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
WORKING CAPITAL TRUST FUND-STATE	41,911			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	29,812			2792 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	7,332-			2792 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	3,542-			2792 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	8,696-			2792 1

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PRG: SOUTHWOOD RES CENTER					72910000
SOUTHWOOD_SHARED_RES_CTR					72910100
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
INTER-AGENCY REORGANIZATIONS					17000000
TRANSFER POSITIONS TO THE EXECUTIVE					
OFFICE OF THE GOVERNOR (EOG)					1700020
SALARY RATE					000000
SALARY RATE.....	105,000-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
WORKING CAPITAL TRUST FUND-STATE	2.00-				2792 1
	145,552-				
	=====	=====	=====		
EXPENSES					040000
WORKING CAPITAL TRUST FUND-STATE					2792 1
	14,041-				
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
WORKING CAPITAL TRUST FUND-STATE					2792 1
	3,000-				
	=====	=====	=====		
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
WORKING CAPITAL TRUST FUND-STATE					2792 1
	712-				
	=====	=====	=====		
TOTAL: TRANSFER POSITIONS TO THE EXECUTIVE					1700020
OFFICE OF THE GOVERNOR (EOG)					
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....	163,305-				
TOTAL SALARY RATE.....	105,000-				
	=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers 2 FTE, rate and associated costs for graphic services from the Southwood Shared Resource Center (SSRC) to the Executive Office of the Governor (EOG). These 2 positions provide graphic services primarily to Executive Office of the Governor and some state agencies to enhance communications with the public. They presently function as "cost recovery" positions at the SSRC whereby state agencies reimburse the SSRC using a pre-determined rate for time spent per project. Currently the two graphic services positions are housed in the Capitol Building to enable close proximity to the Governor and public communications offices. Because these graphics positions are functioning primarily

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER POSITIONS TO THE EXECUTIVE				
OFFICE OF THE GOVERNOR (EOG)				1700020

in service to the EOG, it is more cost effective to transfer the 2 positions to the EOG. The positions requested to be transferred are as follows:

Graphics Manager-SES: Oversee the delivery of services available through the graphics unit; responsible for direction, coordination and prioritization of all graphic support activities; assist in the research and development, configuration and deployment of software and other resources related to the graphics environment; and creation of databases, scanning of documents, administration of various databases.

Graphics Consultant-SES: Highly professional position overseeing the production of a variety of publications for the agency; includes responsibility of accepting draft for editing, formatting and publishing finished documents using personal computer-based desktop publishing and graphic design software; requires skills necessary to design and enhance a variety of publications; coordinates the design, production and typesetting of department-wide materials including booklets, brochures, charts, posters, manuals, annual reports, business forms; production of such publications would include editing, proofreading, formatting and design; designs and maintains computerized desktop publishing systems; and includes the evaluation and recommendation of desktop publishing and computer graphics software and hardware.

This issue requests reduction of 2 FTE, rate and \$163,305 in EDP Working Capital Trust Fund from the Southwood Shared Resource Center. The Executive Office of the Governor's budget will be increased in a corresponding issue in their budget.

Position Title	Class Code	Pay Grade	FTE	Annual Rate	Annual Budget
Graphics Manager SES	3718	418	1.0	60,231	81,660
Graphics Consultant SES	3719	418	1.0	45,174	63,892

This issue impacts the "Information Technology Applications Development" activity.

EDP Working Capital Trust Fund (2792)					
Rate (2.0) FTE		(105,405)			
Salaries and Benefits (010000)				(145,552)	
Expenses (040000)				(14,041)	
Operating Capital Outlay (060000)				(3,000)	
Special Categories: HR Statewide Contract (107040)				(712)	
Total Issue				(163,305)	FSI=1
				=====	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER POSITIONS TO THE EXECUTIVE				
OFFICE OF THE GOVERNOR (EOG)				1700020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3718 GRAPHICS MANAGER - SES							
C3724 001	1.00-	60,000-		21,660-	81,660-	0.00	81,660-
3719 GRAPHICS CONSULTANT - SES							
C3725 001	1.00-	45,000-		18,892-	63,892-	0.00	63,892-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							145,552-
	2.00-	105,000-		40,552-	145,552-		145,552-

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EQUIPMENT NEEDS							2400000
HARDWARE REFRESH RELATED TO DATA							
CENTER EQUIPMENT							24011C0
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	130,000	130,000					2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	95,000						2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
HARDWARE REFRESH RELATED TO DATA				
CENTER EQUIPMENT				24011C0
TOTAL: HARDWARE REFRESH RELATED TO DATA				24011C0
CENTER EQUIPMENT				
TOTAL ISSUE.....	225,000	130,000		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$225,000 to perform a hardware refresh of Windows and Open Systems servers and related equipment at the data center.

PROBLEM STATEMENT: The SSRC data center has aging servers that need replaced to reduce the risk of system failures and service outages.

Currently, the Windows and Open System Platforms have no approved spend plan items for routine replacement of aging hardware. Of the 34 Windows and 33 Open Systems physical servers in production on 7/6/2010, (68%) and (39%) respectively will be 5 years or older on 7/1/2011. This number decreases to (56%) for Windows and (24%) for Open Systems, if existing virtualization and retirement plans for Fiscal Year 2010-11 are successfully implemented. This aging equipment increases the risk of failure and service outages.

This issue replaces aging hardware which will contribute to the Platform's ability to meet Service Level Agreements (SLA) targets and via consolidation, may add some capacity for anticipated customer service needs or emergency deployments. An estimated 10 servers and related incidentals are included in this request. Replaced equipment will be demoted to test and development services.

This issue may impact Windows rates due to the additional \$70,000 in contract costs. However, these additional costs are very likely to be offset by the additional saleable units. Open Systems rates may well decrease due to the lower maintenance costs of the new equipment.

The impact of not refreshing this equipment will be increased hardware maintenance costs as additional servers fall out of manufacturer's warranty. More importantly the risk of service outages will continue to increase. Additionally, the SSRC's ability to meet SLA commitments may be jeopardized and the SSRC will not have capacity to meet increased customer demands or emergencies.

FISCAL INFORMATION: Estimated costs are \$130,000 in the Operating Capital Outlay appropriation for hardware and \$70,000 in the Special Categories: Contracted Services appropriation for software purchases and licensing. Additionally, there will be a recurring cost of approximately \$25,000 in Special Categories: Contracted Services for annual license and maintenance costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
HARDWARE REFRESH RELATED TO DATA				
CENTER EQUIPMENT				24011C0

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)				
Operating Capital Outlay (060000) (Non-recurring)			130,000	
Special Categories: Contracted Services (100777)			95,000	
			-----	
Total Issue			225,000	FSI=1
			=====	

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REFRESH - UNINTERRUPTABLE POWER				
SUPPLY				24012C0
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	24,000	24,000		2792 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$24,000 to refresh the uninterruptable power supply (UPS) batteries and power supplies at the data center.

PROBLEM STATEMENT: The SSRC data center UPS system has batteries and power supplies that require replacement.

The SSRC currently utilizes two (2) 80kW APC Inline UPS units to provide additional power for the Tier III computer room floor. The units were purchased in 2007. The manufacturer recommends that the batteries be replaced every 3 - 5 years. According to the recommendation above the SSRC's batteries are now at end life. The SSRC also needs to replace 2 failed power supplies in order to retain redundancy.

These systems impact the additional electric, raised floor and rack mount services, and all customers and services supported on the data center's Tier III floor.

The impact of not replacing this equipment will be low battery capacity and multiple UPS failures which will reduce or eliminate redundancies needed to maintain the data center's Tier III floor.

FISCAL INFORMATION: The SSRC requests \$24,000 to refresh the uninterruptable power supply (UPS) batteries and power



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
REFRESH - UNINTERRUPTABLE POWER							
SUPPLY							24012C0

supplies at the data center. The \$24,000 procurement would be a direct cost, non-recurring OCO purchase.

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)  
 Operating Capital Outlay (060000) (Non-recurring) 24,000 FSI=1  
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REFRESH - LOCAL AREA NETWORK (LAN)							
NETWORK SWITCHES							24013C0
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	5,800		5,800				2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	9,300						2792 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	22,000						2792 1
=====							
TOTAL: REFRESH - LOCAL AREA NETWORK (LAN)							24013C0
NETWORK SWITCHES							
TOTAL ISSUE.....	37,100		5,800				
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$37,100 to perform a hardware refresh of data center Local Area Network (LAN) network switches.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
REFRESH - LOCAL AREA NETWORK (LAN)							
NETWORK SWITCHES							24013C0

PROBLEM STATEMENT: The SSRC data center has aging network switches that needs replaced to reduce the risk of system failures and service outages.

The SSRC currently has 60 - CISCO 2950 (24 -port) switches deployed that support the LAN for the SSRC. These switches are at their end of service life cycle and Cisco will no longer provide primary or extended support after October 1, 2011. In order to have sufficient time to complete this equipment refresh it is imperative that the SSRC procure replacement switches and start redistribution of new switches immediately.

This issue will procure 25 - CISCO 2960G (48-port) switches to replace the existing switch infrastructure and consolidate switches to reduce the overall number of distributed switches and on-going maintenance costs. The SSRC would need to procure 3 network cabinets to house the new switches, which would allow for even distribution across the Tier III floor.

This issue impacts all data center services because these switches support the SSRC network, LAN and backup connectivity.

The impact of not refreshing these switches will be no vendor support and service from CISCO. The rate of switch failure will increase which will cause network outages for SSRC customers on that switch. A network outage could cause a substantial loss of revenue for the affected customers as well as non-compliance with SLA requirements.

FISCAL INFORMATION: The \$110,000 switch procurement would be purchased through a 5-year Consolidated Equipment Financing Program (CEFP) loan. The annual payments would be approximately \$22,000 including interest. The cabinets would be procured directly for \$5,800 using non-recurring Operating Capital Outlay appropriation. Recurring switch maintenance through Special Categories: Contracted Services appropriation would be \$9,300.

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)		
Operating Capital Outlay (060000) (Non-recurring)	5,800	
Special Categories: Contracted Services (100777)	9,300	
Special Categories: Payment of Commodity Contracts (105280)	22,000	
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Total Issue	37,100	FSI=1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE EXISTING DISK STORAGE				
SYSTEMS				24014C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	208,926			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	406,384			2792 1
TOTAL: REPLACE EXISTING DISK STORAGE				24014C0
SYSTEMS				
TOTAL ISSUE.....	615,310			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$615,310 to replace existing disk storage systems at the data center.

PROBLEM STATEMENT: The SSRC data center has an aging disk storage system that needs replaced to reduce the risk of system failures and service outages.

Currently the Storage Platform has no budget for storage infrastructure replacement. The SSRC has 159 terabytes of storage within multiple Storage Area Networks (SAN) which will be at their end of service life (EOSL) cycle by the end of Fiscal Year 2011-12. EOSL is the date at which a vendor has discontinued both primary and extended support for a product.

This issue will procure a new storage array and a new single SAN infrastructure to reduce the complexity and administrative costs of the storage network while correcting the EOSL problems the SSRC faces. This solution will leverage thin provisioning and deduplication to reduce the amount of physical disk space required and increase utilization percentage of the hardware. Administration staff costs may also be reduced from the resulting homogeneous storage network.

This issue impacts the following services as they all use storage: Distributed Storage, Backup, Windows Managed Server, Managed SQL Server, Short Term Email, UNIX Managed Server, Open Systems Net Based Services, and Oracle Premium Managed Server.

The impact of not replacing the SAN will be increased hardware maintenance cost if service and parts are available. The

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
EQUIPMENT NEEDS							2400000
REPLACE EXISTING DISK STORAGE							24014C0
SYSTEMS							

manufacturer will no longer be making any new parts or fixing any issues with operating systems so should the SSRC need a part it may be difficult to locate. This will introduce a large risk of hardware failure and service outage to the SSRC's customers.

FISCAL INFORMATION: The \$1,880,334 storage procurement would be purchased through a 5-year Consolidated Equipment Financing Program (CEFP) loan. The annual payments would be approximately \$406,384 including interest. Recurring system maintenance through Special Categories: Contracted Services appropriation will be \$208,926.

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)							
Special Categories: Contracted Services (100777)						208,926	
Special Categories: Payment of Commodity Contracts (105280)						406,384	
						-----	
Total Issue						615,310	FSI=1
						=====	

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REPLACE A PORTION OF EXISTING							
BACK UP ENVIRONMENT							24015C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	52,752						2792 1
	=====						
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	94,844						2792 1
	=====						
TOTAL: REPLACE A PORTION OF EXISTING							24015C0
BACK UP ENVIRONMENT							
TOTAL ISSUE.....	147,596						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE A PORTION OF EXISTING				
BACK UP ENVIRONMENT				24015C0

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$147,596 to upgrade the backup solution at the data center.

PROBLEM STATEMENT: The SSRC data center current backup solution has an increasing risk for data loss and increasing recovery times.

The SSRC's current backup solution, Networker (NW), has two primary areas which are increasing the risk of data loss and recovery time for the organization. The SSRC has selected VMware as its primary server virtualization platform. The SSRC's current backup solution requires two backups to capture a single Virtual Machine (VM) host, one for a file level and one for the host level restoration (vmdk files). This is very costly in both time and resources, including tapes. The development of larger hard disks has increased the local storage capacity of servers into the terabytes. These servers generally have a single network connection using either 100 or 1000 bps. The SSRC currently has some servers with as much as 16 terabytes of local data and it is taking 1.5 days to back them up on NW. These long back-up jobs increase the risk of failure exponentially, creating an unacceptable backup solution for these environments.

This issue proposes to replace a portion of the existing backup environment with a new disk-based solution using source based deduplication to incorporate the necessary functionality to perform daily full backups in a fraction of the time required by our traditional disk/tape based backup solution. This solution would also provide backup for the virtual environment with a single pass thereby reducing the backup window and storage requirements for all virtualized servers yet still providing both file and machine restoration.

This issue impacts Backup Services, Windows Managed Server, SQL Server UNIX Managed Server, Oracle Managed Database services and Open System Net Based Services.

The impact of not funding this issue will increase the risk of the state losing and not be able to recover lost application data, and the SSRC will see an increased risk of not meeting the customer Service Level Agreements (SLA) requirements.

FISCAL INFORMATION: The \$356,240 backup solution procurement would be purchased through a 5-year Consolidated Equipment Financing Program (CEFP) loan. The annual payments through Special Categories: Payment of Commodity Contracts would be approximately \$94,844 including interest. Recurring system maintenance through Special Categories: Contracted Services appropriation would be \$52,752.

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE A PORTION OF EXISTING				
BACK UP ENVIRONMENT				24015C0

Special Categories: Contracted Services (100777) 52,752  
 Special Categories: Payment of Commodity Contracts (105280) 94,844

Total Issue 147,596  
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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000

WORKING CAPITAL TRUST FUND-STATE 21,294 2792 1

STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000

WORKING CAPITAL TRUST FUND-STATE 2,530- 2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
HUMAN RESOURCES REQUIRED DUE TO				
DATA CENTER REORGANIZATION				3000050
SALARY RATE				000000
SALARY RATE.....	167,700			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	2.00			
	219,828			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	20,906	7,796		2792 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	712			2792 1
=====				
TOTAL: HUMAN RESOURCES REQUIRED DUE TO				3000050
DATA CENTER REORGANIZATION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	241,446	7,796		
TOTAL SALARY RATE.....	167,700			
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE SUMMARY: This issue requests \$241,446 to fund two bureau chief positions created by the approved reorganization of the Southwood Shared Resource Center (SSRC).

PROBLEM STATEMENT: The SSRC was reorganized effective July 1, 2010, but was not funded two bureau chief positions established in the reorganization.

This issue requests two FTE, rate and budget necessary to establish the Bureau Chief of Production System Services and the Bureau Chief of Administrative Services positions.

The SSRC reorganization was approved to align with the requirement that the SSRC become operationally and administratively independent from the Department of Management Services and to create a management structure that would

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
HUMAN RESOURCES REQUIRED DUE TO							
DATA CENTER REORGANIZATION							3000050

more effectively manage the increase in agency size and responsibilities coinciding with data center consolidation.

The SSRC Board of Trustees approved and endorsed the reorganization. The Board of Trustees had approved the reorganization to reduce the number of direct reports to the SSRC Executive Director in order to establish a more effective management structure. This issue if funded would reduce the direct reports from ten to five. The Chief of Production System Services was included in the 2010 Legislative work papers for inclusion in the final bill but was inadvertently dropped when the final conference report was assembled.

FISCAL INFORMATION: The positions' Salaries and Benefits costs are as follows:

Position Title	Class Code	Pay Grade	FTE	Annual Rate	Annual Budget
Chief of Production System Services	7487	530	1.0	92,700	120,398
Chief of Administrative Services	7488	530	1.0	75,000	99,430
				167,700	219,828

This issue impacts the "Information Technology Computer Operations" and "Information Technology Administrative Services" activities.

Working Capital Trust Fund (2792)					
Rate 2.0 FTE		167,700			
Salaries and Benefits (010000)				219,828	
Expenses (040000) (Recurring)				13,110	
Expenses (040000) (Non-Recurring)				7,796	
Special Categories: HR Statewide Contract (107040)				712	
Recurring Total				233,650	
Non-Recurring Total				7,796	
Total Issue				241,446	FSI=1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
HUMAN RESOURCES REQUIRED DUE TO				
DATA CENTER REORGANIZATION				3000050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	92,700		27,698	120,398	0.00	120,398
N0002 001	1.00	75,000		24,430	99,430	0.00	99,430
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							219,828
	2.00	167,700		52,128	219,828		219,828

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ADMINISTRATIVE ASSISTANCE SUPPORT							3000060
SALARY RATE							000000
SALARY RATE.....	46,500						
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	1.00	64,499					2792 1
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		10,453	3,898				2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD_SHARED_RES_CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
ADMINISTRATIVE ASSISTANCE SUPPORT				3000060
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	356			2792 1
TOTAL: ADMINISTRATIVE ASSISTANCE SUPPORT				3000060
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	75,308	3,898		
TOTAL SALARY RATE.....	46,500			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE SUMMARY: This issue requests \$75,308 to fund an Administrative Assistant III position.

PROBLEM STATEMENT: The Southwood Shared Resource Center (SSRC) does not have sufficient administrative assistant support.

This issue requests an Administrative Assistant III position be established with a rate of \$46,500 and a budget of \$75,308 to address the increase in administrative assistant workload and responsibilities.

Since the SSRC was established on July 1, 2008 with 38 FTE. In Fiscal Year 2009-10 the FTE was increased to 70 and in Fiscal Year 2010-11 the FTE was increased to 97. These increases were the result of mainframe consolidation, full service transfer initiative and the establishment of the SSRC business office which includes the position of General Counsel for the SSRC. The statutorily mandated data center consolidations will add staff to support the data centers being moved into the SSRC over the next several years. The entire staff is spread between the data center facility and the SSRC's office location.

The SSRC has only two administrative assistants currently to support the above staff and two locations. The staff includes nine managers, one general counsel and one executive director. The addition of the general counsel has added the need for legal support job skills that currently do not exist.

Without the additional position along with the necessary skill sets many higher level administrative assistant tasks will either not be done or have to be done less efficiently by the managers, general counsel and executive director and at a higher cost taking time away from this staff to perform their management and legal responsibilities.

FISCAL INFORMATION: The additional positions' Salaries and Benefits costs are as follows:

Position Title	Class Code	Pay Grade	FTE	Annual Rate	Annual Budget
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
ADMINISTRATIVE ASSISTANCE SUPPORT							3000060

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 Administrative Assistant III                      0714      021      1.0      46,500      65,079

This issue impacts the "Information Technology Administrative Services" activities.

Working Capital Trust Fund (2792)  
 Rate 1.0 FTE    46,500  
 Salaries and Benefits (010000)    64,499  
 Expenses (040000) (Recurring)    6,555  
 Expenses (040000) (Non-Recurring)    3,898  
 Special Categories: HR Statewide Contract (107040)    356  
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 Recurring Total    71,410  
 Non-Recurring Total    3,898  
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 Total Issue    75,308      FSI=1  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
N0003 001	1.00	46,500		17,999	64,499	0.00	64,499
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TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							64,499
	1.00	46,500		17,999	64,499		64,499
	=====	=====	=====	=====	=====		=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
EXPAND THE SECURITY VULNERABILITY							
AND INTRUSION DETECTION TOOLS							30001C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		10,000					2792 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$20,000 to expand the security vulnerability and intrusion detection tools at the data center.

PROBLEM STATEMENT: The SSRC data center needs to expand the security vulnerability and intrusion detection tool (QualysGuard) to accommodate the data center consolidation of the Department of Corrections (DOC) and Department of Transportation (DOT).

The SSRC is mandated, per Agency Enterprise Information Technology-Office of Information Security (AEIT-OIS), to provide certain security services (vulnerability identification, intrusion detection, monitoring, and security remediation). Currently the SSRC currently has no budget for additional QualysGuard security scanning licenses or devices to accommodate systems added through data center consolidation.

This issue provides the recurring costs to procure and maintain the necessary QualysGuard licenses and devices to accommodate the on-boarding of DOC and DOT systems. We are estimating that those two new customers will bring on 500 additional devices that will require coverage. Each of the two agency specific systems will require a scanning device and appropriate number of licenses.

This issue impacts the DOC and DOT systems directly and indirectly impacts all data center systems connected to the network.

The impact of not funding this procurement will cause the SSRC to not be in compliance with AEIT-OIS mandates, and will incur increased risk for a security event or data breach.

FISCAL INFORMATION: The \$10,000 estimated recurring costs will provide for up to 500 device licenses and 2 network appliances. (500 Qualys licenses at \$14/device, plus \$1,500 per each of the 2 scanning appliances)

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)

10,000 FSI=1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
EXPAND THE SECURITY VULNERABILITY							
AND INTRUSION DETECTION TOOLS							30001C0

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EXPAND UNINTERRUPTABLE POWER SUPPLY							30002C0
DUE TO DATA CENTER CONSOLIDATION							100000
SPECIAL CATEGORIES							105280
DEFERRED-PAY COM CONTRACTS							
WORKING CAPITAL TRUST FUND-STATE		25,268					2792 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests \$25,268 to expand the available Uninterrupted Power Supply (UPS) power at the data center.

PROBLEM STATEMENT: The SSRC data center will have insufficient Tier II floor UPS power to support increased demand from data center consolidation.

The SSRC procured a Scalable 250kW - 500kW in-line UPS to support the new Tier II raised floor being deployed for use. The new unit was procured and is currently populated with 10 power modules that provide the SSRC with 250kW of useable UPS power. As data center consolidation moves forward the SSRC will need to ramp up the additional 250kW quickly by procuring an additional 10 power modules and a single battery cabinet (batteries included) in order to utilize the entire 500kW this unit is able to provide.

This issue procures the additional 10 power modules and single battery cabinet (batteries included) in a single procurement. This will allow the SSRC to support the various agencies slated to move into the facility from Fiscal Year 2010-11 through Fiscal Year 2012-13 requiring Tier II floor space.

This issue impacts Additional Electrical services, Raised Floor services and Rack Mount services, and all customers/services supported by the Tier II floor.

The impact of not funding this issue will cause the available 250kW capacity on the Tier II floor to be exhausted before all data center consolidation agencies come on board. In which case the SSRC will be unable to add new agency equipment to the data center and meet legislative mandates of data center consolidation.

FISCAL INFORMATION: The \$122,900 UPS expansion procurement would be purchased through a 5-year Consolidated Equipment

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
SOUTHWOOD SHARED RES CTR							72910100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
WORKLOAD							3000000
EXPAND UNINTERRUPTABLE POWER SUPPLY							
DUE TO DATA CENTER CONSOLIDATION							30002C0

Financing Program (CEFP) loan. The annual payments would be approximately \$25,268 including interest.

This issue impacts the "Information Technology Computer Operations" activity.

Working Capital Trust Fund (2792)

Special Categories: Payment of Commodity Contracts (105280) 25,268 FSI=1  
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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
	98.00						
TRUST FUNDS.....	22,753,532		171,494				2000
SALARY RATE.....	5,063,982						
	=====		=====				