

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2002-2013  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 09/15/2011 16:13 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	6,267,792			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	121.00			2792 1
WORKING CAPITAL TRUST FUND-STATE	7,347,987			
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	30,000			2792 1
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	60,427			2792 1
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	385,364			2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	14,798,383			2792 1
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	23,809			2792 1
DATA PROCESSING CONTRACTS				105241
WORKING CAPITAL TRUST FUND-STATE	876,119			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	1,424,077			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	32,771			2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.00			
TOTAL ISSUE.....	24,978,937			
TOTAL SALARY RATE.....	6,267,792			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
WORKING CAPITAL TRUST FUND-STATE	7,895-			2792 1
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
WORKING CAPITAL TRUST FUND-STATE	332,274-			2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	18,560			2792 1
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
CONSOLIDATE SERVICES IN PRIMARY				
DATA CENTERS				17C03C0
SALARY RATE				000000
SALARY RATE.....	332,282			
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	6.00			2792 1
443,256				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	38,916	22,782		2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	116,358			2792 1
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	2,136			2792 1
TOTAL: CONSOLIDATE SERVICES IN PRIMARY				17C03C0
DATA CENTERS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	600,666	22,782		
TOTAL SALARY RATE.....	332,282			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTER-AGENCY REORGANIZATIONS - INFORMATION TECHNOLOGY							17C0000
CONSOLIDATE SERVICES IN PRIMARY DATA CENTERS							17C03C0

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: This issue transfers positions, rate and associated budget from the Department of Health (DOH), the Department of Revenue (DOR), and the Department of Community Affairs (DCA) data centers to the Southwood Shared Resource Center (SSRC), pursuant to the data center consolidation (DCC) as required in chapter 282, Florida Statutes.

The DOH (Development Lab and all remaining data center resources located at the Capital Circle Office Complex), DOR (Carlton Building and Imaging Center locations), DCA (the Division of Emergency Management and the Department of Community Affairs, not including the Emergency Operation Center's management system in Tallahassee and the Camp Blanding Emergency Operations Center in Starke) will relocate their respective data centers to the SSRC. Positions and budget that support those systems need to be transferred to the SSRC to remain compliant with statute.

DOH - The DOH will relocate their data center distributed systems to the SSRC on December 31, 2012. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC transitional service.

DOR - The DOR will relocate their data center distributed systems to the SSRC on September 30, 2012. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC transitional service.

DCA - The DCA will relocate their data center distributed systems to the SSRC on September 30, 2012. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC transitional service.

The requested transfer of funding includes \$443,256 for the Salaries and Benefits appropriation category, \$38,916 for the Expenses appropriation category, \$116,358 for the Contracted Services appropriation category, and \$2,136 for the Human Resource Services appropriation category. DOH, DOR and DCA will be offering positions and budget reductions associated with this issue.

FISCAL INFORMATION:

ANNUALIZED Summary of the request is as follows:

	DOH	DOR	DCA	SSRC
	LBR	LBR	LBR	LBR
	ISSUE	ISSUE	Issue	ISSUE
Working Capital Trust Fund (2792)	-----	-----	-----	-----

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13			
	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 -					17C0000	
INFORMATION TECHNOLOGY						
CONSOLIDATE SERVICES IN PRIMARY					17C03C0	
DATA CENTERS						
Positions		(3.0)		(2.0)	(1.0)	6.0
Rate		(166,641)		(115,934)	(50,707)	333,282
Salaries and Benefits		(221,628)		(154,189)	(67,439)	443,256
Expenses		(19,458)		(12,972)	(6,486)	38,916
Contracted Services		(60,125)		(52,710)	(3,523)	116,358
HR Services		(1,068)		(712)	(356)	2,136
Total Issue		(302,667)		(220,583)	(77,804)	600,666
Non-Recurring Expense		(11,391)		(7,594)	(3,797)	22,782
Position		Class		Pay		Budget
Title		Code		Grade	FTE	Rate
Distributed Computer Systems Consultant		2053		25	2.0	130,454
Distributed Computer Systems Analyst II		2054		24	4.0	202,828
					6.0	333,282
Working Capital Trust Fund (2792)						
FTE		6.0				
Rate		332,282				
Salaries and Benefits (010000)						443,256
Expenses (040000) (Recurring)						16,134
Expenses (040000) (Non-recurring)						22,782
Special Categories: Contracted Services (100777)						116,358
Special Categories: HR Services (107040)						2,136
Total Recurring						577,854
Total Non-recurring						22,782
Total Request						600,666 FSI=1

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
CONSOLIDATE SERVICES IN PRIMARY							17C03C0
DATA CENTERS							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
N0001 001	2.00	137,365		36,121	173,486	0.00	173,486
2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II							
N0002 001	4.00	206,105		63,623	269,728	0.00	269,728
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							443,214
	6.00	343,470		99,744	443,214		443,214
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0003 001		11,188-					
TOTAL SALARY RATE		11,188-					
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							42
							443,256

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NONRECURRING EXPENDITURES				2100000
HARDWARE REFRESH RELATED TO DATA				
CENTER EQUIPMENT				2103032
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	130,000-			2792 1
REFRESH - UNINTERRUPTABLE POWER				
SUPPLY				2103033
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	24,000-			2792 1
REFRESH - LOCAL AREA NETWORK (LAN)				
NETWORK SWITCHES				2103034
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	5,800-			2792 1
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SQL SERVER LICENSES - SOUTHWOOD				
SHARED RESOURCE CENTER				36310C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	167,500	167,500		2792 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase licenses for SQL server databases that were transferred to the SSRC without upgrade rights as a result of the Full Service Transfer (FST) mandate.

SSRC SQL server databases transferred as part of FST require version updates to support normal software version updates as well as agency modernization projects. None of the SQL Server database licenses that transferred via FST included Software Assurance for upgrade rights or any budget for the SSRC to purchase updated versions of the software.

As of July 1, 2012, the SSRC will be supporting 14 MS SQL 2000 (twelve years old) and 41 MS SQL 2005 (seven years old) instances, spanning 107 production CPUs.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							
SQL SERVER LICENSES - SOUTHWOOD							36310C0
SHARED RESOURCE CENTER							

This issue replaces aging SQL server software which will contribute to the platform's ability to meet Service Level Agreement targets and comply with State and Federal Security requirements. The SSRC estimates that it will need to consolidate or replace up to nine MS SQL 2000 instances and twenty-two MS SQL 2005 instances within the Fiscal Year 2012-13.

FISCAL INFORMATION: Estimated costs are \$167,500 in the Expenses appropriation category for eleven Enterprise Edition processor licenses with software assurance in order to provide future upgrade rights. The SSRC anticipates achieving some level of consolidation and re-use of the MS SQL 2005 licenses during these upgrades, limiting our need to replace all 107 licenses.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)  
 Expenses (040000) (Non-recurring) 167,500 FSI=1  
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FULL SERVICE TRANSFER HARDWARE							
REFRESH - SOUTHWOOD SHARED							36311C0
RESOURCE CENTER							040000
EXPENSES							
WORKING CAPITAL TRUST FUND-STATE	160,000		160,000				2792 1
	=====		=====				
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	44,880						2792 1
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
FULL SERVICE TRANSFER HARDWARE				
REFRESH - SOUTHWOOD SHARED				
RESOURCE CENTER				36311C0
TOTAL: FULL SERVICE TRANSFER HARDWARE				36311C0
REFRESH - SOUTHWOOD SHARED				
RESOURCE CENTER				
TOTAL ISSUE.....	204,880	160,000		

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to replace aging and non-supported servers and related equipment that transferred to the Windows and Open Systems platforms as a result of the Full Service Transfer (FST) mandate.

Currently, the Open Systems and Windows Platforms have no approved spend plan items for replacement of aging hardware transferred to the SSRC as part of FST. By the end of Fiscal Year 2012-13, 435 (78%) of the 558 physical Open Systems and Windows servers in production on August 11, 2011, will be over five years old. This number decreases to 385 (69%) for Open Systems and Windows if existing non-FST virtualization, consolidation and retirement plans for Fiscal Year 2011-12 are successfully implemented. This aging equipment increases the risk of failure, service outages, while also increasing maintenance and data center costs.

This issue replaces aging FST hardware which will contribute to both platforms ability to meet Service Level Agreement targets and through consolidation, and virtualization, may add some capacity for anticipated customer service needs. An estimated 19 servers and related components are included in this request. Replaced equipment will be demoted to test and development services if it is newer than existing test and development equipment.

FISCAL INFORMATION: This issue includes a request for Deferred-Payment of Commodity Contracts appropriation category of \$44,800. Estimated costs for the Windows platform are representative of market pricing and include \$16,000 for ten two-processor servers. \$18,000 is required for the purchase of six physical machines to support SQL server requirements, estimated at \$3,000 each. Open System replacement costs for three machines are estimated at \$10,000. The products will be selected and procured competitively. The CERP request includes an additional \$880 (2%) for loan interest.

Non-recurring costs of \$35,000 for licensing 20 processors for Windows 2008 R2, and \$125,000 for licensing VMware Enterprise + with Nexus support for 20 processors to expand the VM farm is requested in the Expenses appropriation category.

All costs are direct and would benefit SSRC customers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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
PROGRAM OR SERVICE-LEVEL							3630000
INFORMATION TECHNOLOGY							
FULL SERVICE TRANSFER HARDWARE							
REFRESH - SOUTHWOOD SHARED							
RESOURCE CENTER							36311C0

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

Working Capital Trust Fund (2792)		
Expenses (040000) (Non-recurring)	160,000	
Special Categories: Deferred-Payment of Commodity Contracts (105280)	44,880	
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Total Issue	204,880	FSI=1
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SERVER LOG MONITORING AND ANALYSIS				
SOFTWARE - SOUTHWOOD SHARED				
RESOURCE CENTER				36312C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	360,000	360,000		2792 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase server log monitoring and analysis software to provide the ability to efficiently collect, compress and store log files, while providing advanced searching, analytics correlation, alerting and reporting in order to mitigate the risk of security breaches, and enable identification of security exposures.

The SSRC is mandated, per Florida Administrative Rule 71A-1, to provide security services such as: vulnerability identification, intrusion detection, asset monitoring, and security remediation. Effective collection and analysis of log data compiled by various operating systems, applications, devices, and security products is critical in protecting and securing the network, proactively detecting and averting security breaches, and identifying the root causes. The SSRC base budget doesn't include additional security and compliance software, such as log collection, monitoring, and analysis.

The software will assist the SSRC in complying with increasing security requirement mandates by providing the ability to efficiently collect, compress, and store appropriate log files, while also providing advanced searching, analytics, event

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SERVER LOG MONITORING AND ANALYSIS							
SOFTWARE - SOUTHWOOD SHARED							
RESOURCE CENTER							36312C0

correlation, alerting, and reporting capabilities. There are a range of potential solutions which provide this capability. It is the intent of the SSRC to seek solutions through a competitive selection and procurement cycle.

FISCAL INFORMATION: The potential solutions that the SSRC explored ranged from a price of \$300,000 for a cloud service to \$1,000,000 for product licenses. Given the Criminal Justice Information Services (CJIS) compliance requirements imposed on the SSRC, we do not feel the cloud service offering to be viable at this time. The cost estimates being used were provided by Gartner and are representative of 20% to 30% discounts off market pricing for comparable functionality. Based on these estimates, to support the approximately 2,000 servers and databases located at the SSRC (including Wave 3 DCC) we are requesting non-recurring budget of \$360,000 in the Expenses appropriation category. The product selection and procurement will be done competitively.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)  
 Expenses (040000) (Non-recurring) 360,000 FSI=1  
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FULL SERVICE TRANSFER AND DATA							
CENTER CONSOLIDATION RISK							
MITIGATION SOFTWARE - SOUTHWOOD							
SHARED RESOURCE CENTER							36313C0
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		367,885		367,885			2792 1
		=====		=====			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase software to facilitate efficient implementation, monitoring, and enforcement of server configuration and security compliance across the SSRC.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FULL SERVICE TRANSFER AND DATA						
CENTER CONSOLIDATION RISK						
MITIGATION SOFTWARE - SOUTHWOOD						
SHARED RESOURCE CENTER						36313C0

The SSRC is mandated, per Florida Statutes 71A-1.020 to implement risk mitigation plans to reduce identified risks to agency information technology resources and data. Full Service Transfer (FST) and Data Center Consolidation (DCC) mandates have resulted in the SSRC taking over management of servers where a widely diverse set of system management practices and administrative credentials had been employed. Integration of this diverse set of servers into the SSRC shared infrastructure requires certain processes such as configuration and patch compliance be tightly controlled, enforced, and remediated should changes occur. This is essential to efficient consolidation activities, minimizing security breaches, and enforcing statutes regarding administrative access. The SSRC base budget doesn't include additional security and compliance software to monitor and enforce the security compliance measures imposed by statute and required due to the diversity of the combined FST and DCC servers.

The software we are requesting will assist the SSRC in managing the inherited environment of FST and DCC and complying with increasing security requirement mandates by providing accurate, precise, and up-to-the minute visibility into and continuous enforcement of security configurations, access control, and patch levels. This software will help the SSRC efforts to efficiently and effectively manage the overall security compliance of its diverse server set.

FISCAL INFORMATION: This non-recurring request of \$367,885 for budget in the Expenses appropriation category will allow the SSRC to acquire sufficient licensing to accommodate current production, Wave 2 DCC and Wave 3 DCC. The cost estimates are representative of market pricing for comparable functionality. The product selection and procurement process will be competitive.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)  
 Expenses (040000) (Non-recurring)

367,885 FSI=1  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATA CENTER CONSOLIDATION HARDWARE				
AND SOFTWARE REFRESH - SOUTHWOOD				
SHARED RESOURCE CENTER				36314C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	100,000	100,000		2792 1
=====				
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	13,260			2792 1
=====				
TOTAL: DATA CENTER CONSOLIDATION HARDWARE				36314C0
AND SOFTWARE REFRESH - SOUTHWOOD				
SHARED RESOURCE CENTER				
TOTAL ISSUE.....	113,260	100,000		
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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase required hardware and software expand the existing Virtual Machine farm to support the Fiscal Year 2012-13 Data Center Consolidation (DCC) clients.

Most of the virtual host servers involved in Wave 3 (Department of Health, Department of Community Affairs, and Department of Revenue) DCC are approaching or past the age where maintenance can be acquired. The current transition plan proposed by the agencies does not include a hardware refresh of this equipment and the SSRC has no appropriation to provide this infrastructure. The current equipment will need to be replaced or an alternate infrastructure environment established in order to provide the required infrastructure capacity. If this infrastructure is not available, the SSRC may be unable to provide the needed infrastructure capacity at the required service level to support the Wave 3 consolidation.

This issue will allocate funds to acquire and implement the hardware and software to expand the existing SSRC VM farm to provide the infrastructure capacity needed to support the Wave 3 DCC. The solution proposed includes eight servers to be used as virtual hosts and software to replace the existing virtual host servers that will be at least eight years old at the time of consolidation.

FISCAL INFORMATION: This issue includes a request of \$13,000 in the Deferred-Payment Commodity Contracts appropriation category for the cost of the Windows platform for eight two-processor R715 systems. Even though this is replacement equipment, maintenance was not maintained on the VMware licenses and are, therefore, not available for upgrade to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATA CENTER CONSOLIDATION HARDWARE				
AND SOFTWARE REFRESH - SOUTHWOOD				
SHARED RESOURCE CENTER				36314C0

SSRC current version. Operating System licensing is free for the test and development environments using existing SSRC contracts. This request includes an additional \$260 (2%) for loan interest.

This issue also requests non-recurring Expenses appropriation category of \$100,000 for licensing VMware Enterprise + with Nexus support for 16 processors to expand the Virtual Machine (VM) farm.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)				
Expenses (040000) (Non-recurring)				100,000
Special Categories: Payment of Commodity Contracts (105280)				13,260
				-----
Total Issue				113,260 FSI=1
				=====

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WINDOWS SERVER MONITORING SOFTWARE				36315C0
SOUTHWOOD SHARED RESOURCE CENTER				040000
EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	115,000	115,000		2792 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	12,000	12,000		2792 1
	=====	=====	=====	
TOTAL: WINDOWS SERVER MONITORING SOFTWARE				36315C0
SOUTHWOOD SHARED RESOURCE CENTER				
TOTAL ISSUE.....	127,000	127,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
WINDOWS SERVER MONITORING SOFTWARE				
SOUTHWOOD SHARED RESOURCE CENTER				36315C0

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase Windows Server monitoring software.

One of the fundamentals of maintaining service levels in a proactive manner is an effective monitoring and reporting of key server health parameters. This need becomes even more critical as the service environment grows. In Fiscal Year 2010-11, the size of the SSRC Windows platform grew by more than 800% as a result of the Full Service Transfer (FST) mandate. During Fiscal Year 2011-12, it will increase another 70% due to Data Center Consolidation (DCC). In raw server counts, the number of Windows servers has increased from approximately 80 to approximately 1,300 during the same period. The Windows platform currently lacks an effective and scalable solution for server monitoring and reporting. The lack of server monitoring and reporting software increases the risk of service outages as well as potentially increases the time required to restore service.

This issue will allocate non-recurring funds to acquire and implement effective and scalable server monitoring, reporting hardware, and software that are required for the SSRC to meet service level expectations. The solution is sized to include hardware and software to support server monitoring and reporting on a minimum of 1,500 servers to accommodate the SSRC Windows server infrastructure including the Fiscal Year 2012-13 DCC entities.

FISCAL INFORMATION: This issue requests Operating Capital Outlay appropriation costs of \$12,000 for hardware and \$115,000 of Expenses appropriation category costs for software purchases and licensing. This includes Local Area Network monitoring, server monitoring, monitoring for the VMware infrastructure, and an enterprise console. Cost estimates are based on representative market pricing for comparable functionality. Products will be competitively selected and procured.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)		
Expenses (040000) (Non-recurring)	115,000	
Operating Capital Outlay (060000) (Non-recurring)	12,000	
	-----	
Total Issue	127,000	FSI=1
	=====	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DATA CENTER CONSOLIDATION -				
ENTERPRISE LIFE CYCLE MANAGEMENT				
PATCHING TOOL - SOUTHWOOD SHARED				
RESOURCE CENTER				36316C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	45,000	45,000		2792 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE SUMMARY: The Southwood Shared Resource Center (SSRC) requests to purchase additional licenses of its standard asset management and patching software to accommodate the additional servers transferred to the SSRC as a result of the Wave 3 data center consolidation mandate.

The SSRC currently has no budget for additional licenses of existing data center standard tools to support Data Center Consolidation (DCC) activities. The current number of licenses for the existing asset management and patching software is insufficient to address the Fiscal Year 2012-13 for DCC customers. Failure to obtain these additional licenses will result in increased cost to the Windows, transitional services, and open system platforms due to the increased staff time required to perform the functions of the tool, including patching, software distribution, and asset discovery and inventory, as well as increased risk of security breaches.

The SSRC is standardized on a software platform to provide centralized, automated, customizable capabilities that help system administrators manage and update systems, and remediate issues through continuous evaluation. This software helps enable the SSRC to maintain service levels and focus on critical issues, and efficiently manage heterogeneous platforms -Microsoft Windows, UNIX, Linux, and Mac operating systems running on physical or virtual machines.

FISCAL INFORMATION: The non-recurring cost of the required additional licensing and one year of maintenance of the required software to support the Wave 3 DCC is \$45,000.

All costs are direct and would be of benefit to customers.

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

Working Capital Trust Fund (2792)  
 Expenses (040000) (Non-recurring) 45,000 FSI=1  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	127.00			
TRUST FUNDS.....	26,483,719	1,350,167		2000
SALARY RATE.....	6,600,074			
	=====	=====	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               09/15/2011 16:13:49 *
* BUDGET PERIOD: 2002-2013                EXHIBIT A, D AND D-3A LIST REQUEST                DAG 72 SP *
* COMPILE DATE: 06/30/2011                COMPILE TIME: 11:54:18                               PAGE: 1 *
*****
*                                     SAVE INITIALS: DAG   SAVE DEPARTMENT: 72   SAVE ID: LAST *
* ----- *
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED) *
* MERGE GROUPS (Y/N): Y *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): *
* 1-7: 72910100 LBE *
* 8-14: *
* 15-21: *
* 22-27: *
* EXCLUDE: *
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED): *
* 5 *
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
* 2 *
* FUND GROUPS SET: OR FUND: FUNDING SOURCE IDENTIFIER: MERGE FSI (Y/N): N *
* FCO (Y/N): Y FTE (Y/N): Y SALARY RATE (Y/N): Y *
* ----- *
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
* 3 *
* REPORT OPTION: 1 *
* 1=EAD REPORT *
* 2=SCHEDULE IV/IT ISSUES COLUMN SELECTION: A03 A04 A05 CODES *
* 3=STATEWIDE ISSUES *
* 4=SCHEDULE VIIIA ISSUES REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED: *
* *
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE, *
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP) *
* RUN: N ITEM OF EXP: N GROUP: N DEPARTMENT: N DIVISION: N BUREAU: N *
* SUB-BUREAU: N LBE: T POLICY AREA: N PROG COMP: T D3A SUM ISSUE: N D3A DETAIL ISSUE: L *
* MAJOR APP CAT: N MINOR APP CAT: D *
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG) REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
* PROGRAM COMPONENT: N N=NUMERICAL *
* ----- *
* DEPARTMENT NARRATIVE SET: *
* BUDGET ENTITY NARRATIVE SET: PROGRAM COMPONENT NARRATIVE (Y/N): N *
* *
* ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* PRINT COLUMN CODES (Y/N): Y *
* *
* PAGE BREAKS: LBE PRC *
* (IOE, GRP, DEP, DIV, REPORT HEADING: EXHIBIT D-3A *
* BUR, SUB, LBE, PRC, EXPENDITURES BY *
* SIS, ISC) ISSUE AND APPROPRIATION CATEGORY *
* ----- *

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2011 16:13:49 *
* BUDGET PERIOD: 2002-2013                EXHIBIT A, D AND D-3A LIST REQUEST        DAG 72      SP   *
* COMPILE DATE: 06/30/2011                COMPILE TIME: 11:54:18                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           33                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  3                                           *
* TOTAL OAF RECORDS READ:                  1                                           *
* TOTAL IEF RECORDS READ:                  0                                           *
* TOTAL BGF RECORDS READ:                  0                                           *
* TOTAL BEF RECORDS READ:                  4                                           *
* TOTAL PCF RECORDS READ:                  2                                           *
* TOTAL ICF RECORDS READ:                  19                                          *
* TOTAL INF RECORDS READ:                  295                                         *
* TOTAL ACF RECORDS READ:                  11                                          *
* TOTAL FCF RECORDS READ:                  2                                           *
* TOTAL FSF RECORDS READ:                  10                                          *
* TOTAL PCN RECORDS READ:                  0                                           *
* TOTAL BEN RECORDS READ:                  0                                           *
* TOTAL DPC RECORDS READ:                  6                                           *
* TOTAL RECORDS IN ERROR:                  0                                           *
*
*****

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