

Governor Rick Scott

John M. Wade, Executive Director

## LONG RANGE PROGRAM PLAN

Southwood Shared Resource Center

Tallahassee

September 30, 2011

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


JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director  
Senate Budget Committee  
201 Capitol  
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Southwood 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 2012-13 through Fiscal Year 2016-17. The plan is posted on the Florida Fiscal Portal with a link on the home page of our website at: <http://SSRC.myflorida.com>

Sincerely,



John M. Wade  
Executive Director



**Fiscal Years**

2012-2013 through 2016-2017

Long-Range  
**Program**  
Plan

Southwood Shared Resource Center

September 30, 2011

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC Mission and Goals**

**Introduction**

The Southwood Shared Resource Center was established July 1, 2008 as the State's first primary data center. The Southwood Shared Resource Center is a shared use facility owned and operated by the State of Florida providing enterprise technology services to support state agencies and other public entities serving the citizens of Florida. Oversight is provided by a board of trustees comprised of Southwood Shared Resource Center customers. Chapter 282.203 Florida Statutes provides the operational framework for the primary data centers.

**Our Mission:**

Provide reliable, secure and efficient enterprise technology services.

**Our Goal:**

To provide cost effective and efficient enterprise technology services that are reliable and secure to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC Objective**

**SSRC Objectives:**

The SSRC has identified three major objectives to leverage technology, gain efficiencies across the enterprise and improve customer service. Each Fiscal Year the SSRC will review the following objectives:

- Equipment replacement/refresh to maintain production
- Acquisitions and upgrades to support required mandates
- Consolidation, expansion and improvements to operational management and processes

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC Service Outcome and Performance Projection Table**

**GOAL:**

To provide cost effective and efficient enterprise technology services that are reliable and secure to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

**NOTE: The SSRC was established as a separate entity from DMS effective July 1, 2010. The SSRC’s outcomes, measures and activities will be reviewed by SSRC management and the SSRC Board. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY13-14 LRPP.**

**OBJECTIVE:**

Optimize resources and equipment through various consolidation efforts for individual service platforms.

**OUTCOME:**

Percent of successful implementation of various mandated consolidation efforts.

Baseline Year	FY2012-13	FY2013-14	FY2014-15	FY2015-2016	FY2016-2017
100% (FY2008-09)	TBD	TBD	TBD	TBD	TBD

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC Linkage to the Governor's Priorities**

The Southwood Shared Resource Center affirms its role in providing the infrastructure and foundational support to foster success with Governor Scott's priorities –

- Accountability Budgeting
- Reduce Government Spending
- Regulatory Reform
- Focus on Job Growth and Retention
- World Class Universities
- Reduce Property Taxes
- Eliminate Florida's Corporate Income Tax Over Seven Years

The Southwood Shared Resource Center ensures that the spirit and intent of authorized statutes address the needs and concerns of our citizens, state employees and businesses operating in the State of Florida. The Southwood Shared Resource Center's cost allocation methodologies and implementation of the data center consolidation initiatives contribute to enhanced accountability budgeting and long term reductions in government spending.

## Southwood Shared Resource Center

### **Long Range Program Plan FY 2012-2013 through 2016-2017**

#### **SSRC Trends and Conditions Statement**

The Southwood Shared Resource Center (SSRC) was created as an independent entity under DMS and identified as the first primary data center for the state with the adoption of SB 1892 (FS 282.205) effective July 1, 2008. On July 1, 2010 the SSRC was established as a separate entity. The SSRC is a shared use facility owned and operated by the State of Florida providing enterprise technology services to support state agencies and other public entities serving the citizens of Florida. Oversight is provided by a board of trustees made up of SSRC customers. Chapter 282.203 Florida Statutes provides a framework for the primary data centers focusing on:

- Serving customer entities.
- Cooperating 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.
- Complying 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.
- Providing transparent financial statements to customer entities and the Agency for Enterprise Information Technology.
- Maintaining 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.
- Developing a business continuity plan and conducting a live exercise of the plan at least annually. The plan must be approved by the board and the Agency for Enterprise Information Technology.
- Entering into service-level agreements with each customer entity to provide services as defined and approved by the board.
- 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.
- 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.
- Be the custodian of resources and equipment that are located, operated, supported and managed by the data center, and assume the administrative rights to the resources and equipment consolidated into the center.

***Southwood Shared Resource Center Utilization:*** The SSRC provides customers with a reliable and secure IT infrastructure within a Certified Tier III facility to support their applications and service needs. Through the six major platforms of Data Center Operations, Mainframe Systems, Open/Unix Systems, Windows Systems, Storage/Backup Systems and Transitional Services the SSRC provides 36 IT services.

***Next Phase – Data Center Consolidation:*** Acting as one of the State’s primary data centers, the SSRC successfully transitioned all agency owned and maintained equipment that was already located in the SSRC to SSRC management and control during FY2010/11, as well as accept the relocation of the Department of Corrections data center. During FY2011/12 the SSRC will complete the consolidation of the Department of Corrections, the Department of Transportation and the Office of Financial Regulation data centers. FY2012/13 consolidation plans call for the Division of Emergency Management; the Department of Revenue Carlton Building and Imaging Center, and the Department of Health’s remaining data center resources located at the Capital Circle Office Complex to consolidate within the SSRC. Future consolidation plans are currently being evaluated and developed by the Agency for Enterprise Information Technology.





# Southwood Shared Resource Center

## Performance Measures and Standards

### LRPP Exhibit II

## LRPP Exhibit II - Performance Measures and Standards

<b>Department: Southwood Shared Resource Center</b>	<b>Department No.: 72</b>
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Southwood Shared Resource Center	Code: 72910100
Service/Budget Entity: Southwood Shared Resource Center (formerly Information Services)	Code: 72910100

**Note: The Southwood Shared Resource was established as a separate entity from the Department of Management Services effective July 1, 2010. The SSRC's outcomes, measures and activities will be reviewed by SSRC management and the SSRC Board. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY 2013-2014 LRPP.**

Approved Performance Measures for FY 2010-11	Approved Prior Year Standards FY 2010-11	Prior Year Actual FY 2010-11	Approved Standards for FY 2011-12	Requested FY 2012-13 Standard
Percent of information services customers satisfied	90%	TBA	90%	TBA
Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	60%	TBA	60%	TBA
Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard	78%	TBA	78%	TBA
Number of customers served	169	TBA	169	TBA
Percent of customers satisfied	84%	TBA	84%	TBA
Percent of scheduled information technology production jobs completed	99.90%	TBA	99.90%	TBA
Percent of information management center's data processing requests completed by due date	98.50%	TBA	98.50%	TBA
System design and programming hourly cost	\$70	TBA	\$70	TBA
Percent of Scheduled Hours Computer and Network is Available	99.95%	TBA	99.95%	TBA
Cost per CPU (Billing charge to users of computer)	<\$0.001	TBA	<\$0.001	TBA
First Contact Resolution Rate	95%	TBA	95%	TBA
Cost per Help Desk case	\$13.25	TBA	\$13.25	TBA
Number of scheduled production jobs completed	100,000	TBA	100,000	TBA
Scheduled Hours Computer and Network is Available	8,110	TBA	8,110	TBA
Number of Help Desk calls resolved within 3 Hours	9,000	TBA	9,000	TBA
Percent of agency service level agreements met	95%	TBA	95%	TBA



# **Southwood Shared Resource Center**

## **Assessment of Performance for Approved Performance Measures**

### **LRPP Exhibit III**

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC - Exhibit III - Performance Measure Assessment**

*The SSRC was established as a separate entity from DMS effective July 1, 2010. The SSRC's outcomes, measures and activities will be reviewed by SSRC management and the SSRC Board. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY13-14 LRPP.*



# Southwood Shared Resource Center

## Performance Measure Validity and Reliability LRPP Exhibit IV

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC - Exhibit IV - Performance Measure Validity and Reliability**

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# **Southwood Shared Resource Center**

## **Associated Activities Contributing to Performance Measures**

### **LRPP Exhibit V**

**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
<i>SSRC (Southwood Shared Resource Center) formerly Information Services</i>			
<b>Note: The SSRC was established as a separate entity from the Department of Management Services effective July 1, 2010. The SSRC's outcomes, measures and activities will be reviewed by SSRC management and the SSRC Board. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY 2013-2014 LRPP.</b>			
	<b>Percent of information services customers satisfied</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
	<b>Percent utilization by the Unisys System as used for capacity planning and technology refresh, employing 80% maximum utilization standard</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>Percent utilization by the IBM System as used for capacity planning and technology refresh, employing 80% maximum utilization standard</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>Number of customers served</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
	<b>Percent of customers satisfied (Overall Satisfaction Measure)</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
	<b>Percent of scheduled information technology production jobs completed.</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>Percent of information management center's data processing requests completed by due date</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations



**LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures**

Measure Number	Approved Performance Measures for FY 2012-13 (Words)		Associated Activities Title
	<b>System design and programming hourly cost</b>	ACT 0310	Information Technology - Administrative Services
	<b>Percent of scheduled hours computer and network is available</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>Cost per CPU (Billing charge to users of computer)</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>First Contact Resolution Rate</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
	<b>Cost per help desk case</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
	<b>Number of scheduled production jobs completed</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
	<b>Scheduled hours computer and network is available</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0340	Information Technology - Network Operations
	<b>Number of Help Desk calls resolved within 3 Hours</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0350	Information Technology - Desktop Support
	<b>Percent of Agency service level agreements met</b>	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support

Southwood Shared Resource Center  
**Long Range Program Plan**  
**FY 2012-2013 through 2016-2017**

**SSRC – Unit Cost Summary**

*The SSRC was established as a separate entity from DMS effective July 1, 2010. The SSRC's outcomes, measures and activities will be reviewed by SSRC management and the SSRC Board. Subsequent revisions will be submitted through the LRPP amendatory process for inclusion in the FY13-14 LRPP.*

## **Glossary of Terms and Acronyms**

**Activity:** A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

**Actual Expenditures:** Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

**Appropriation Category:** The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

**Baseline Data:** Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

**Budget Entity:** A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

**CIO:** Chief information Officer.

**D3-A:** A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

**Demand:** The number of output units which are eligible to benefit from a service or activity.

**EOG:** Executive Office of the Governor.

**Estimated Expenditures:** Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

**FFMIS:** Florida Financial Management Information System.

**Fixed Capital Outlay:** Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to

real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

FLAIR: Florida Accounting Information Resource Subsystem.

F.S.: Florida Statutes.

GAA: General Appropriations Act.

GR: General Revenue Fund.

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

IOE: Itemization of Expenditure.

IT: Information Technology.

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAN: Local Area Network.

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBC: Legislative Budget Commission.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

LBR: Legislative Budget Request.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

L.O.F.: Laws of Florida.

LRPP: Long-Range Program Plan.

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

OPB: Office of Policy and Budget, Executive Office of the Governor.

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

PBPB/PB2: Performance-Based Program Budgeting.

Pass Through: Dollars that flow through an agency's budget for which the agency has no discretion with respect to spending or performance. Examples of pass throughs include double budget for data centers, tax or license for local governments, WAGES contracting, etc.

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure.

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for FY 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

SSRC: Southwood Shared Resource Center.

Standard: The level of performance of an outcome or output.

SWOT: Strengths, Weaknesses, Opportunities and Threats.

TCS: Trends and Conditions Statement.

TF: Trust Fund.

TRW: Technology Review Workgroup.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.