

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,301,360						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	99.00						2792 1
	6,887,189						
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	197,967						2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	808,724						2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	24,084						2792 1
=====							
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	12,885,542						2792 1
=====							
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	5,482,459						2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	12,136						2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE		125,000					2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		1,465,100					2792 1
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		51,561					2792 1
QUALIFIED EXPENDITURE							200000
FL PUB ASSISTANCE ELIG SYS							200083
WORKING CAPITAL TRUST FUND-STATE		1,133,985					2792 1
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
WORKING CAPITAL TRUST FUND-STATE		198,551					2792 1
NSRC DEPRECIATION							210028
WORKING CAPITAL TRUST FUND-STATE		569,034					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		99.00					
TOTAL ISSUE.....		29,841,332					
TOTAL SALARY RATE.....		5,301,360					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE		818					2792 1
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
WORKING CAPITAL TRUST FUND-STATE		14,191					2792 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
WORKING CAPITAL TRUST FUND-STATE		12,281					2792 1
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		16,247-					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
CONSOLIDATE SERVICES IN PRIMARY				17C03C0
DATA CENTERS				000000
SALARY RATE				
SALARY RATE.....	165,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
WORKING CAPITAL TRUST FUND-STATE	144,465		72,232	2792 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	322,702		585,003	2792 1
	=====	=====	=====	
TOTAL: CONSOLIDATE SERVICES IN PRIMARY				17C03C0
DATA CENTERS				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	467,167		657,235	
TOTAL SALARY RATE.....	165,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Consolidate Services in Primary Data Centers

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.
 #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:
 The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$467,167 in the Working Capital Trust Fund to migrate the computing services for the Florida Department of Veteran Affairs, the Department of Legal Affairs and the Department of Agriculture and Consumer Services. The annualized cost for the migration will be \$1,124,402. In addition, 3.00 full time equivalent (FTE) positions are requested to support these agencies within the data center.

PROBLEM STATEMENT:
 The NSRC is in the planning stages for the migration of computing facilities from the Florida Department of Veteran Affairs, the Department of Legal Affairs and the Department of Agriculture and Consumer Services into the NSRC in support

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
CONSOLIDATE SERVICES IN PRIMARY							17C03C0
DATA CENTERS							

of section 282.201, Florida Statutes. This is Wave IV of data center consolidation. The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide the proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; and the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Unless otherwise exempt by law, it is the intent of the Legislature that all agency data centers and computing facilities be consolidated into a primary data center by 2019, section 282.201 (1) Florida Statutes.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue supports current legislation, section 282.201 Florida Statutes, with cost reduction through increased standardization of business processes.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not applicable.

JUSTIFICATION FOR POSITIONS OVER BASE RATE:

The NSRC is requesting 3.00 Operating Systems Programmer II positions at a rate of \$55,000 per position. The base rate for these positions is \$41,106 per position. The positions are being requested above base rate in order to recruit staff that have the required skill set within the current market.

COST CALCULATIONS:

	Fiscal Year 2013-2014	Annualization Fiscal Year 2014-2015
Operating Systems Programmer II (3.00)	144,465	72,232
Computer Related Expenses	322,702	585,003

Issue Total: 467,167

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
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 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2139 OPERATING SYSTEMS PROGRAMMER II							
00001 001	1.00	55,000		17,233	72,233	0.00	72,233
00002 001	1.00	55,000		17,233	72,233	50.00	36,116
00003 001	1.00	55,000		17,233	72,233	50.00	36,116
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							
	3.00	165,000		51,699	216,699		144,465

A05 - AG REQ ANZ FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							
							72,232
							72,232

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFRASTRUCTURE REFRESH TRANSFER -				
ADD				2003060
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	569,034			2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 ISSUE TITLE: Infrastructure Refresh Transfer - Add

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.
- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests to transfer \$569,034 within the Working Capital Trust Fund from the Data Processing Services NSRC Depreciation category to the Computer Related Expenses category within the Working Capital Trust Fund to refresh infrastructure.

PROBLEM STATEMENT:

Due to the age of equipment moving into the Data Center with the Data Center Consolidation Project, the NSRC is in constant need to refresh hardware components. Currently, over 60% of the NSRC Server property is over 5 years old. In addition, the NSRC manages a variety of network devices that require support and maintenance.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will reduce server footprint with increased virtualization of new servers thereby reducing future utility and maintenance costs.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not Applicable.

COST CALCULATIONS:

	Fiscal Year
	2013-2014
Data Processing Services Depreciation-210028	(569,034)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
INFRASTRUCTURE REFRESH TRANSFER -				
ADD				2003060

Computer Related Exp-100644 569,034

Issue Total: 0

INFRASTRUCTURE REFRESH TRANSFER -				2003070
DEDUCT				210000
DATA PROCESSING SERVICES				210028
NSRC DEPRECIATION				

WORKING CAPITAL TRUST FUND-STATE 569,034- 2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

ISSUE TITLE: Infrastructure Refresh Transfer - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.
- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests to transfer \$569,034 within the Working Capital Trust Fund from the Data Processing Services NSRC Depreciation category to the Computer Related Expenses category within the Working Capital Trust Fund to refresh infrastructure.

PROBLEM STATEMENT:

Due to the age of equipment moving into the Data Center with the Data Center Consolidation Project, the NSRC is in constant need to refresh hardware components. Currently, over 60% of the NSRC Server property is over 5 years old. In addition, the NSRC manages a variety of network devices that require support and maintenance.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will reduce server footprint with increased virtualization of new servers thereby reducing future utility and maintenance costs.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
INFRASTRUCTURE REFRESH TRANSFER -							
DEDUCT							2003070

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:
 Not Applicable.

COST CALCULATIONS: Fiscal Year
 2013-2014

DP Services Depreciation-210028 (569,034)
 Computer Related Exp-100644 569,034

Issue Total: 0

NONRECURRING EXPENDITURES							2100000
FLORIDA PUBLIC ASSISTANCE							
ELIGIBILITY SYSTEM							2103086
QUALIFIED EXPENDITURE							200000
FL PUB ASSISTANCE ELIG SYS							200083
WORKING CAPITAL TRUST FUND-STATE	1,133,985-						2792 1

EQUIPMENT NEEDS							2400000
NETWORK SERVICES INFRASTRUCTURE							
REFRESH							24018C0
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	171,000						2792 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Network Services Infrastructure Refresh

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
NETWORK SERVICES INFRASTRUCTURE				
REFRESH				24018C0

#1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision;
 #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$171,000 in budget authority within the Working Capital Trust Fund to address infrastructure needs for Network Services. The equipment will be purchased through a consolidated equipment purchase loan totaling \$855,000. The repayment will be \$171,000 per year for five years and charged back through the NSRC's billing rates to its customers.

PROBLEM STATEMENT:

After covering the basics with the Infrastructure Refresh Transfer Issues (2003060 and 2003070), the NSRC needs to replace additional infrastructure components, especially as it relates to Network Environment.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will allow for more virtualization within the network, reduce the network contention for capacity and reduce potential downtime. In addition it will upgrade the infrastructure by replacing components that are from six to eight years old. Finally, it will replace manual efforts with automation which would ultimately reduce the need for additional human resources.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not Applicable.

COST CALCULATIONS:

Consolidated Loan \$855,000
 Five Year Payment Structure 5
 Annual Payment Amount \$171,000

$\$855,000/5=\$171,000$

Fiscal Year
 2013-2014

Computer Related Exp-100644 171,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
EQUIPMENT NEEDS				2400000
NETWORK SERVICES INFRASTRUCTURE				
REFRESH				24018C0

Issue Total: 171,000

MIDRANGE SERVICES INFRASTRUCTURE				24019C0
REFRESH				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				

WORKING CAPITAL TRUST FUND-STATE 50,000 2792 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Midrange Services Infrastructure Refresh

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision;
- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$50,000 in budget authority within the Working Capital Fund to address infrastructure needs for Midrange Services. The equipment will be purchased through a consolidated equipment purchase loan totaling \$250,000. The repayment will be \$50,000 per year for five years and charged back through the NSRC's billing rates to its customers.

PROBLEM STATEMENT:

After covering the basics with the Infrastructure Refresh Transfer Issues (2003060 and 2003070), the NSRC needs to replace additional infrastructure components, especially as it relates to the Midrange Environment.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will enable the NSRC to evaluate and monitor the server capacity being consumed by agency applications. In addition, it will enable the NSRC to increase efficiency on the data center floor with the purchase of additional energy efficient hardware cabinets.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
EQUIPMENT NEEDS				2400000
MIDRANGE SERVICES INFRASTRUCTURE				
REFRESH				24019C0

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:
 Not Applicable.

COST CALCULATIONS:

Consolidated Loan \$250,000
 Five Year Payment Structure 5
 Annual Payment Amount \$50,000

\$250,000/5=\$50,000

Fiscal Year
 2013-2014

Computer Related Exp-100644 50,000

Issue Total: 50,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
WORKING CAPITAL TRUST FUND-STATE		61,405		2792 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				3619000
UNIVERSAL POWER SUPPLY SYSTEM				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	113,000			2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Universal Power Supply System

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.
- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$113,000 within the Working Capital Trust Fund to add an additional module to the existing Universal Power Supply System (UPS) to accommodate the growth of the data center power redundancy requirements in support of agency consolidations. The equipment will be purchased through a consolidated equipment purchase loan totaling \$535,000. The repayment will be \$107,000 per year for five years and charged back through the NSRC's billing rates to its customers. In addition, \$6,000 of recurring budget authority will be needed to maintain the Universal Power Supply system.

PROBLEM STATEMENT:

With the growth of the NSRC due to data center consolidation, the data center will eventually need to expand the infrastructure. One area that will require expansion is the power redundancy requirements for the data center raised floor.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The return of investment would be in the form of supporting data center increased operations from agency application growth as well as agency consolidations. Savings would be derived through the consolidation models and related transition plans. If this initiative is not approved the data center would not be in a position to support future consolidations beyond Wave 3. Data center power redundancy would not be increased and risk associated with growth would be increased.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not Applicable.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
UNIVERSAL POWER SUPPLY SYSTEM							36190C0

COST CALCULATIONS:

Consolidated Loan \$535,000
 Five Year Payment Structure 5
 Annual Payment Amount \$107,000

$\$535,000/5 = \$107,000$
 $\$107,000(\text{Annual Loan Payment}) + \$6,000(\text{Recurring Maintenance Need}) = \$113,000$

Fiscal Year
 2013-2014

Computer Related Exp-100644 113,000

Issue Total 113,000

SECURITY FOR INFORMATION TECHNOLOGY							36191C0
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644

WORKING CAPITAL TRUST FUND-STATE 180,000 180,000 2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Security for Information Technology

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision;
 #25: Improve the efficiency and effectiveness of government agencies at all levels; #10: Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture and expand innovation businesses.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$180,000 in budget authority within the Working Capital Trust Fund to deploy an Endpoint Manager tool as a tool set for asset discovery and management, patching, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36191C0
SECURITY FOR INFORMATION TECHNOLOGY				

security compliance.

PROBLEM STATEMENT:

The NSRC is mandated, per Florida Administrative Code Rule 71A-1, to provide certain security services (vulnerability identification, monitoring and security remediation). Data Center Consolidation has resulted in the NSRC 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 NSRC shared infrastructure requires certain processes such as software configuration and security compliance be tightly controlled, enforced, and remediation should changes occur.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will provide for an enterprise solution with respect to the security of the NSRC servers. The NSRC will enhance the compliance with the Rules of Florida, Florida Statutes and the Criminal Justice Information Services Policies.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not Applicable.

COST CALCULATIONS:

	Fiscal Year	Nonrecurring
	2013-2014	2013-2014
Computer Related Exp-100644	180,000	180,000

Issue Total: 180,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36192C0
LOGIN MANAGEMENT INFRASTRUCTURE				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	293,250	255,000		2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Login Management Infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

- #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.
- #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$293,250 in budget authority in the Working Capital Fund to upgrade the Log Management Infrastructure. The log management infrastructure will cost \$255,000 and \$38,250 annually to maintain.

PROBLEM STATEMENT:

The NSRC is mandated, per F.A.C. Rule 71A-1, to provide certain security services (vulnerability identification, intrusion detection, and monitoring and security remediation) as well as the requirements identified under the Criminal Justice Information Services Policies. The NSRC spending plan is limited and does not include sufficient budget authority for additional security and compliance tools for Data Center.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will enable the NSRC to proactively and efficiently manage Windows servers and Open Systems servers across the distributed networks to assist with the increasing compliance mandates and operational efficiency demands. In addition, this will enable the NSRC to provide the ability to efficiently collect, compress and store all log files, while provides advanced searching, analytics, correlation, alerting and reporting.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

Not Applicable.

COST CALCULATIONS: Fiscal Year Fiscal Year Nonrecurring
 2013-2014 2013-2014

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36192C0
LOGIN MANAGEMENT INFRASTRUCTURE				

Computer Related Expenses 293,250 255,000
 255,000 (log management infrastructure) + 38,250 (annually to maintain) = 293,250

Total Issue: 293,250

ENTERPRISE DISASTER RECOVERY				36193C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	250,000	250,000		2792 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE: Enterprise Disaster Recovery

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #1: Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision. #25: Improve the efficiency and effectiveness of government agencies at all levels; #10: Grow, sustain, and integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture and expand innovation businesses.

SUMMARY:
 The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$250,000 nonrecurring budget authority within the Working Capital Trust Fund to engage a vendor to develop a plan for an enterprise disaster recovery solution. The desired outcome will be a disaster recovery plan to address agency requirements with a justification for an Legislative Budget Request submission in Fiscal Year 2014-15.

PROBLEM STATEMENT:
 The NSRC is mandated per F.A.C. Rule 71A-1, section 282.318, Florida Statutes, and the Criminal Justice Information Services (CJIS) policies to provide disaster recovery services. The NSRC provides a Disaster Recovery Service through Sungard, Inc. for specific customer/partners. However, the NSRC would like to expand this service provide an enterprise service offering that would encompass all customer/partners.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
ENTERPRISE DISASTER RECOVERY							36193C0

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will provide operational integrity and continuation of services for all business systems operating at the NSRC in the event of a disaster. In addition, the NSRC should be able to reduce overall costs due to economies of scale by managing the contractual relationship from one agency versus ten independent and unique agencies. In addition, the NSRC will be in compliance with the Rules of Florida, Florida Statutes and the Criminal Justice Information Services Policies.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:

To put in place an optimal disaster recovery plan.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:

The disaster recovery plan will be implemented through standard operating procedures.

COST CALCULATIONS:

	Fiscal Year 2013-2014	Nonrecurring 2013-2014
Disaster Recovery Plan	250,000	250,000

Total Issue: 250,000

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00
 BY FUND TYPE

	102.00			
TRUST FUNDS.....	30,304,212	685,000	657,235	2000
SALARY RATE.....	5,466,360			
	=====	=====	=====	