

	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
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			
	8,260,162			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	45,600			
				2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	2,865,938			
				2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	64,250			
				2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	15,014,483			
				2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	11,121			
				2792 1
=====				
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE	125,000			
				2792 1
=====				

	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
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
DATA PROCESSING CONTRACTS							105241
WORKING CAPITAL TRUST FUND-STATE	808,150						2792 1
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	1,094,602						2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE	1,280,528						2792 1
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE	46,992						2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....	29,616,826						
TOTAL SALARY RATE.....	6,267,792						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE	5,902						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
				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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	16,646			2792 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	15,072			2792 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	3,955-			2792 1
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
CONSOLIDATE SERVICES IN PRIMARY				
DATA CENTERS				17C03C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	117,218			2792 1
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	167,759			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
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				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
WORKING CAPITAL TRUST FUND-STATE	717,069			2792 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	3,204			2792 1
=====				
TOTAL: CONSOLIDATE SERVICES IN PRIMARY				17C03C0
DATA CENTERS				
TOTAL ISSUE.....	1,005,250			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Wave 4 Data Center Consolidation

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

SUMMARY:

This issue requests transfer of positions, rate and associated budget from the Florida Fish and Wildlife Conservation Commission (FWC), the Department of Economic Opportunity (DEO), and the Department of Elder Affairs (DOEA) data centers to the Southwood Shared Resource Center (SSRC), pursuant to data center consolidation (DCC) as required in chapter 282, Florida Statutes.

PROBLEM STATEMENT:

The FWC (not including the Fish and Wildlife Research Institute (FWRI)), DEO, and DOEA 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.

FWC - The FWC (not including the Fish and Wildlife Research Institute (FWRI)), will relocate their data center distributed systems to the SSRC by July 1, 2013. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC Managed Service.

	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
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				
DATA CENTERS				17C03C0

DEO - The DEO will relocate their data center distributed systems to the SSRC by October 31, 2013. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC Managed Service.

DOEA - The DOEA will relocate their data center distributed systems to the SSRC by March 31, 2014. The systems will immediately come under the management and control of the SSRC consistent with DCC requirements, and operate as an SSRC Managed Service.

FISCAL INFORMATION:

The requested transfer of funding includes \$571,005 recurring for the Salaries and Benefits appropriation category, \$117,218 recurring for the Expenses appropriation category, \$717,069 recurring for the Contracted Services appropriation category, \$167,759 recurring for the Operating Capital Outlay appropriation category, and \$3,204 recurring for the Human Resource Services appropriation category. FWC, DEO and DOEA will be offering positions and budget reductions associated with this issue.

ANNUALIZED Summary of the request is as follows:

	FWC	DEO	DOEA	SSRC
	LBR	LBR	LBR	LBR
	ISSUE	ISSUE	ISSUE	ISSUE
Working Capital Trust Fund (2792)				
Positions	(2.0)	(5.0)	(.25)	7.25
Rate	(113,494)	(290,714)	(15,931)	420,139
Salaries and Benefits	(148,407)	(378,892)	(20,519)	547,818
Expenses	(27,420)	(83,312)	(6,486)	117,218
Contracted Services	(153,201)	(528,789)	(35,079)	717,069
Operating Capital Outlay	(167,759)			167,759
HR Services	(712)	(2,136)	(356)	3,204
Total Issue	(497,499)	(993,629)	(62,440)	1,553,068

Position Title	Class Code	Pay Grade	FTE	Rate	Budget
Distributed Computer Systems Consultant	2053	25	4.25	270,835	348,831

	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
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							
Distributed Computer Systems Analyst II		2054	24	3.0	149,304	198,987	
				7.25	420,139	547,818	
Working Capital Trust Fund (2792)							
FTE 7.25							
Rate		420,139					
Salaries and Benefits (010000)					(Recurring) 547,818		
Expenses (040000)					(Recurring) 117,218		
Special Categories: Contracted Services (100777)					(Recurring) 717,069		
Operating Capital Outlay (060000)					(Recurring) 167,759		
Special Categories: HR Services (107040)					(Recurring) 3,204		
Total Request					1,553,068	FSI=1	
					=====		

NONRECURRING EXPENDITURES							2100000
INCREASED WORKLOAD FOR PRIMARY DATA							2103084
CENTER TO SUPPORT AN AGENCY							040000
EXPENSES							
WORKING CAPITAL TRUST FUND-STATE		654,500-					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
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	75,360			2792 1
=====				
WORKLOAD				3000000
HUMAN RESOURCES REQUIRED DUE TO				
DATA CENTER REORGANIZATION				3000050
SALARY RATE				000000
SALARY RATE.....	420,139			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	7.25			2792 1
	547,818			
=====				
TOTAL: HUMAN RESOURCES REQUIRED DUE TO				3000050
DATA CENTER REORGANIZATION				
TOTAL POSITIONS.....	7.25			
TOTAL ISSUE.....		547,818		
TOTAL SALARY RATE.....	420,139			
=====				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	1.00	49,768		16,561	66,329	0.00	66,329
N0002 001	1.00	49,768		16,561	66,329	0.00	66,329
N0003 001	1.00	49,768		16,561	66,329	0.00	66,329
N0004 001	1.00	63,726		18,352	82,078	0.00	82,078
N0005 001	1.00	63,726		18,352	82,078	0.00	82,078

	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
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
WORKLOAD				3000000
HUMAN RESOURCES REQUIRED DUE TO				
DATA CENTER REORGANIZATION				3000050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
N0006 001	1.00	63,726		18,352	82,078	0.00	82,078
N0007 001	1.00	63,726		18,352	82,078	0.00	82,078
N0008 001	0.25	15,931		4,588	20,519	0.00	20,519
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							547,818
	7.25	420,139		127,679	547,818		547,818

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SERVER LOG MANAGEMENT TOOL							
EXPANSION							36350C0
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		255,000					2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		55,000					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
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 MANAGEMENT TOOL				36350C0
EXPANSION				
TOTAL: SERVER LOG MANAGEMENT TOOL				36350C0
EXPANSION				
TOTAL ISSUE.....	55,000	255,000		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Enterprise Server Log Management Tools Expansion

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

The SSRC is mandated, per Rule 71A-1, Florida Administrative Code to provide certain security services (vulnerability identification, intrusion detection, monitoring and security remediation) and CJIS. The SSRC currently has no spend plan items or budget for additional security and compliance tools for the SSRC.

SUMMARY:

This issue requests funding to upgrade the Log Management Infrastructure to continue to proactively manage Windows servers and Open Systems servers across the distributed networks. This issue will assist with the increasing compliance mandates and operational efficiency demands, while also providing the ability to efficiently collect, compress and store all log files, advanced searching, analytics, correlation, alerting and reporting.

FISCAL INFORMATION:

The requested funding includes \$255,000 non-recurring in the Expenses appropriation category for licenses, and \$55,000 recurring in the Contracted Services appropriation category for recurring renewal and maintenance.

Working Capital Trust Fund (2792)

Expenses (040000)

(Non-Recurring) 255,000

Special Categories: Contracted Services (100777)

(Recurring) 55,000

Total Request

310,000

FSI=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
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
SEVER CAPACITY INCREASE				36351C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	92,000			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	66,000			2792 1
TOTAL: SEVER CAPACITY INCREASE				36351C0
TOTAL ISSUE.....	158,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Additional Server Capacity

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

Currently, the SSRC Open Systems and Windows Platforms have no approved spend plan items for migration of aging DC, DOT, DEO, DOEA, DEM and FWC hardware transferred to the SSRC as part of DCC. By the end of FY 13/14, 66% of the DC Windows servers in production on 7/1/2013 will be over 6 years old and 36% of those will be 10 years old. DOT will have 66% over 5 years old. The other 4 agencies will have 59% that are over 6 years old. This aging equipment increases the risk of failure, service outages, while also increasing maintenance and data center costs.

SUMMARY:

This issue requests funding to provide capacity to migrate aging DCC hardware which will contribute to both SSRC Open Systems and Windows Platform's ability to meet SLA targets, and through consolidation and virtualization, may add some capacity for anticipated customer service needs. An estimated 32 servers and related incidentals are included in this request. Migrated equipment will be surplus or demoted to test and development services if it is newer than existing test and development equipment.

FISCAL INFORMATION:

The requested funding includes \$66,000 recurring in the Deferred-Payment Commodity Contracts appropriation category for hardware and licensing, and \$92,000 recurring in the Contracted Services appropriations category for annual license

	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
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
SEVER CAPACITY INCREASE				36351C0

renewal and hardware maintenance.

Working Capital Trust Fund (2792)
 Deferred-Payment Commodity Contracts (105280) (Recurring) 66,000
 Special Categories: Contracted Services (100777) (Recurring) 92,000
 Total Request 158,000 FSI=1

SYSTEM MANAGEMENT LICENSE INCREASE				36352C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE		147,000		2792 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	30,000			2792 1
TOTAL: SYSTEM MANAGEMENT LICENSE INCREASE				36352C0
TOTAL ISSUE.....	30,000	147,000		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Additional Windows System Management Software and Tools

LINKAGE TO GOVERNOR'S PRIORITIES:
 Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:
 One of the fundamentals of maintaining service levels in a proactive manner is an effective monitoring and reporting of

	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
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
SYSTEM MANAGEMENT LICENSE INCREASE				36352C0

key server health parameters. In order to be legally licensed for monitoring and patching, we will need to purchase additional licenses of SSRC standard system management tools to cover the additional hardware that will be consolidated in FY 13/14 due to DCC. In order to bring the added hardware to current SSRC standards, we will need additional Tivoli and SolarWinds licenses.

SUMMARY:

This issue requests funding to acquire and implement the current SSRC standards for patching, software deployment, and monitoring on equipment added thru DCC. The solution is sized to include additional software licenses to support server monitoring, reporting and patching on servers acquired through the FY 13/14 DCC entities.

FISCAL INFORMATION:

The requested funding includes \$147,000 non-recurring in the Expenses appropriations category for initial software and licensing, and \$30,000 recurring in the Contracted Services appropriations category for continued software assurance.

Working Capital Trust Fund (2792)			
Expenses (040000)		(Non-Recurring)	147,000
Special Categories: Contracted Services (100777)		(Recurring)	30,000

Total Request			177,000
			=====
			FSI=1

EXISTING BACKUP CAPACITY INCREASE				36353C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	204,480	201,459		2792 1
	=====	=====		
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	237,385			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
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
EXISTING BACKUP CAPACITY INCREASE				36353C0
TOTAL: EXISTING BACKUP CAPACITY INCREASE				36353C0
TOTAL ISSUE.....	441,865	201,459		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Expansion of Existing Backup Capacity

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

In order to maintain service levels, the SSRC needs to expand the backup infrastructure to achieve the established standards for retention and encryption to accommodate the DCC agencies. The current infrastructure supporting these systems is not able to perform the backup process within a twenty-four hour period thereby increasing the risk to these systems. Additionally, the tape out solutions on the existing systems do not provide encrypted media for transport.

SUMMARY:

This issue requests funding to acquire and implement the current standards on equipment added thru DCC. The solution is sized to include hardware and software to support backup and reporting for an additional 250 terabytes for backup of the SSRC infrastructure. The exact amount of hardware and software required is unknown at this time.

FISCAL INFORMATION:

The requested funding includes \$237,385 5-year recurring in the Deferred-Payment Commodities Contract appropriations category for initial hardware and software, \$201,459 non-recurring in the Contracted Services appropriations category for professional services to install new infrastructure, and \$204,480 recurring in the Contracted Services appropriations category for maintenance.

Working Capital Trust Fund (2792)

Special Categories: Deferred-Payment Commodity Contract (105280)	(Recurring)	237,385
Special Categories: Contracted Services (100777)	(Non-Recurring)	201,459
Special Categories: Contracted Services (100777)	(Recurring)	204,480

Total Request 643,324 FSI=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
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
MY FLORIDA MARKET PLACE (MFMP)				
CONSOLIDATION				36354C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	100,000			2792 1
DATA PROCESSING CONTRACTS				105241
WORKING CAPITAL TRUST FUND-STATE	160,000			2792 1
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	40,000			2792 1
TOTAL: MY FLORIDA MARKET PLACE (MFMP)				36354C0
CONSOLIDATION				
TOTAL ISSUE.....	300,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

MFMP Consolidation

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

The DMS-MFMP/Accenture contract is expiring on Dec. 7th, 2012, with all hardware and software components transferring to the State of Florida. The SSRC is working with DMS-MFMP to migrate all Dev, UAT, Production and DR infrastructure administration to the SSRC at contract termination as part of Full Service Transition. While working with DMS-MFMP and Accenture to gather contract and HR costs, information from the preliminary inventory data suggests that some of the 80+ existing IT components are 8 years old and due for replacement. Additionally, there is a looming storage shortage and the systems administration of these many systems will require an additional UNIX Systems Administrator.

SUMMARY:

This issue requests funding to migrate some of the aging hardware, while migrating other devices such as storage into the

	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
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							
MY FLORIDA MARKET PLACE (MFMP)							
CONSOLIDATION							36354C0

consolidated enterprise service. Migrated equipment will be surplusd or demoted to test and development services if it is newer than existing test and development equipment.

FISCAL INFORMATION:

The requested funding includes \$40,000 5 year recurring in the Deferred-Payment Commodities Contract appropriations category for hardware, \$100,000 recurring in the Contracted Services appropriations category for maintenance, and \$160,000 recurring in the Contracted Services/Data Processing Contracts appropriations category for contractual staff to support administration of the equipment.

Working Capital Trust Fund (2792)

Special Categories: Deferred-Payment Commodity Contract (105280)	(Recurring)	40,000
Special Categories: Contracted Services/Data Processing Contracts (105241)	(Recurring)	160,000
Special Categories: Contracted Services (100777)	(Recurring)	100,000

Total Request 300,000 FSI=1

DISASTER RECOVERY PLANNING		36355C0
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	250,000	2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:
 Disaster Recovery Planning

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

	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
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
DISASTER RECOVERY PLANNING				36355C0

The SSRC is mandated, per Rule 71A-1, Florida Administrative Code, Chapter 282.318 Florida Statutes and CJIS, to provide disaster recovery. The SSRC does not offer Disaster Recovery as a standard operational service and is therefore not included in an SLA unless specifically requested by the customer. The SSRC offers disaster recovery services through an external state term contract provider. The SSRC currently has no spend plan items or budget for an operational disaster recovery service.

SUMMARY:

This issue requests funding to engage a vendor to develop a plan for tiered disaster recovery operational service. The desired outcome is a documented justification for future LBR submission, a multi-year project plan, implementation roadmap, and budget planning cost estimates.

FISCAL INFORMATION:

The requested funding includes \$250,000 non-recurring in the Contracted Services appropriations category for vendor services.

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Non-Recurring)	250,000	

Total Request		250,000	FSI=1
		=====	

SERVICE DESK TOOL REPLACEMENT				36356C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

WORKING CAPITAL TRUST FUND-STATE	80,000	180,000		2792 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Service Desk Tool Replacement

LINKAGE TO GOVERNOR'S PRIORITIES:

	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
				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
SERVICE DESK TOOL REPLACEMENT				36356C0

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

The current service desk tool owned by the SSRC is BMC's SDE (Service Desk Express). This is an on-premise tool, using Oracle database structure, purchased in 2008 as an upgrade to BMC's Magic product. BMC has scheduled SDE for retirement by May 2017. SDE is lacking in many of the functions needed in a Service Desk Tool (see below list of shortcomings) and the product is highly unreliable. This unreliability has limited the SSRC staff in their efforts to fully use the product, as any downtime affects the SSRC's ability to collect and respond to our customer's service requests. The SSRC must expand its ability to generate reports and automate ticket processes in order to keep up with its increasing call load. The SSRC, with its expanding customer base, needs a Service Desk Tool that is reliable and can automate service desk functions to support problem management in conjunction with service level management. The SSRC Service Desk collected 2562 service requests in August and 2776 service requests in September.

Service Desk Application Requirements not supported or functional in SDE:

1. Ability to make changes to business rules and templates and without affecting the product's availability.
2. Ability to automate and customize notifications based on business rules, SLA violations and status changes.
3. Ability to apply business rules to types of tickets, based on ticket field values.
4. Ability to customize views by the technicians to facilitate the management of tickets.
5. Ability to utilize a test environment with the ability to promote changes to production.
6. Ability to create and customize reporting and the ability to export data for analysis without high-privileged server access.
7. Ability to customize a User Portal to allow for more self-service ticket monitoring, information dissemination, and knowledge base provisioning.
8. Ability to send regular and ad hoc surveys to customers.
9. Ability to set up workflows.
10. Ability to associate a change order and a work order with an incident.

SUMMARY:

This issue requests funding to acquire and implement an effective SaaS Service Desk Tool to replace the on-premise SDE tool. The solution will have the flexibility and the reliability to automate the increasing demands of service requests. A cloud solution puts the support of the infrastructure and the application on the provider. The SSRC will contract to use the software as a service that can be offered to our customers.

FISCAL INFORMATION:

The requested funding includes \$180,000 non-recurring in the Contracted Services appropriations category for implementation and training services, and \$80,000 recurring in the Contracted Services appropriation category for renewal of licensing.

Working Capital Trust Fund (2792)

	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
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							36356C0
SERVICE DESK TOOL REPLACEMENT							

Special Categories: Contracted Services (100777) (Non-Recurring) 180,000
 Special Categories: Contracted Services (100777) (Recurring) 80,000

Total Request 260,000 FSI=1

ADDITIONAL SECURITY COMPLIANCE
 LICENSE 36357C0
 EXPENSES 040000

WORKING CAPITAL TRUST FUND-STATE 250,000 2792 1

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

WORKING CAPITAL TRUST FUND-STATE 50,000 2792 1

TOTAL: ADDITIONAL SECURITY COMPLIANCE 36357C0

LICENSE
 TOTAL ISSUE..... 50,000 250,000

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Security and Compliance toolset licenses

LINKAGE TO GOVERNOR'S PRIORITIES:
 Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:
 The SSRC is mandated, per Rule 71A-1, Florida Administrative Code to provide certain security services (vulnerability identification, monitoring and security remediation). FST and DCC mandates have resulted in the SSRC taking over

	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
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
ADDITIONAL SECURITY COMPLIANCE				
LICENSE				36357C0

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 software configuration and security compliance be tightly controlled, enforced, and remediated should changes occur. The SSRC currently has no spend plan items or budget for additional security and compliance tools to monitor and enforce the security compliance measures imposed by Rule and required due to the diversity of the combined FST and DCC servers.

SUMMARY:

This issue requests funding to provide additional licenses of the existing SSRC Security and Compliance toolset which will assist the SSRC in complying with increasing security requirement mandates by providing accurate, precise and up-to-the minute visibility into and continuous enforcement of software configurations and security parameters effectively allowing the SSRC to manage the security compliance lifecycle with an on-going closed loop process.

FISCAL INFORMATION:

The requested funding includes \$250,000 non-recurring in the Expenses appropriations category for software and licensing, and \$50,000 recurring in the Contracted Services appropriations category for renewal of licenses.

Working Capital Trust Fund (2792)

Expenses (040000)	(Non-Recurring)	250,000	
Special Categories: Contracted Services (100777)	(Recurring)	50,000	

Total Request		300,000	FSI=1
		=====	

DATA CENTER INFRASTRUCTURE				36358C0
MANAGEMENT				040000
EXPENSES				
WORKING CAPITAL TRUST FUND-STATE		60,000		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
				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 INFRASTRUCTURE				
MANAGEMENT				36358C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	16,000	18,500		2792 1
TOTAL: DATA CENTER INFRASTRUCTURE				36358C0
MANAGEMENT				
TOTAL ISSUE.....	16,000	78,500		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Data Center Infrastructure Management

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

As the SSRC continues to transition through data center consolidation, it becomes more important than ever to have a Data Center Infrastructure Management (DCIM) tool. This tool assists in the integration of information technology (IT) and facility management disciplines to effectively manage the entire data center. It combines accurate and complete information about device/equipment locations, current capacities and projected growth that will ultimately assist data center staff in providing predictable, consistent services, proactively manage asses and utilization, centralize monitoring, and perform intelligent capacity planning of the data center's critical systems.

SUMMARY:

Acquire a robust Data Center Infrastructure Management (DCIM) tool which will enable real-time monitoring and management of platforms for all interdependent systems across IT and facility infrastructure. The tool will be used to address data center availability and reliability requirements (identify and eliminate sources of risk to increase availability), reduce energy usage and increase energy efficiency, improve utilization of data center assets and staff by providing a visual view into the IT infrastructure. Additionally, the tool will improve planning and budgeting with precise knowledge about resources that will become limitations to future growth, reduce risks by enabling staff and management to assess the impact of change on customers and service levels, and provide cost savings in the optimization of space, power and cooling capacities

FISCAL INFORMATION:

The requested funding includes \$60,000 non-recurring in the Expenses appropriations category for infrastructure

	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
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							
DATA CENTER INFRASTRUCTURE							
MANAGEMENT							36358C0

management tool, \$18,500 non-recurring in the Contracted Services appropriations category for implementation, and \$16,000 recurring in the Contracted Services appropriations category for annual maintenance.

Working Capital Trust Fund (2792)

Expenses (040000)	(Non-Recurring)	60,000
Special Categories: Contracted Services (100777)	(Non-Recurring)	18,500
Special Categories: Contracted Services (100777)	(Recurring)	16,000

Total Request 94,500 FSI=1

REMOTE APPLICATION SERVICES							36359C0
CONSOLIDATION AND UPGRADE							040000
EXPENSES							
WORKING CAPITAL TRUST FUND-STATE			145,000				2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		55,000					2792 1
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE		25,200					2792 1
TOTAL: REMOTE APPLICATION SERVICES							36359C0
CONSOLIDATION AND UPGRADE							
TOTAL ISSUE.....		80,200	145,000				

	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
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
REMOTE APPLICATION SERVICES				
CONSOLIDATION AND UPGRADE				36359C0

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE:

Remote Application Services Consolidation and Upgrade

LINKAGE TO GOVERNOR'S PRIORITIES:

Civic and Governance Systems - Invest in strategic statewide and regional economic development priorities.

PROBLEM STATEMENT:

Currently, Citrix XenApp desktop application deployments are not operating in a consolidated manner from the SSRC Data Center. Current customers are running a, soon to be, end of life version of Citrix XenApp (XenApp 4.5 End of Life 3/2013). A centralized consolidated Citrix infrastructure is needed.

SUMMARY:

This issue requests funding for capacity and software needs associated with the Citrix environments hosted at the SSRC. The current separated environments are estimated to be providing central application deployments to approximately 20,000 unique users (3,000 concurrent) via 102 servers. The initial consolidation effort will be targeted at approximately 640 concurrent licenses and consolidation and upgrade of about 62 servers (excluding DOH and servers at NSRC). The solution will upgrade agencies to a centrally managed infrastructure environment with latest software releases and shared licensing. This will include upgrading licenses to a common version (XenApp Platinum) as agencies are currently running different software versions. More robust identity management features may also be implemented. The platinum version adds additional functionality for provisioning services with a single standard image, self-service password reset, policy based activity auditing for regulatory compliance, service monitoring, preferential load balancing, built-in password management, and application performance monitoring.

FISCAL INFORMATION:

The requested funding includes \$145,000 non-recurring in the Expenses appropriations category for software upgrades, \$55,000 recurring in the Contracted Services appropriations category for maintenance and renewal, and \$25,200 5 year recurring in the Deferred-Payment Commodities Contract appropriations category for hardware.

Working Capital Trust Fund (2792)

Expenses (040000)	(Non-Recurring) 145,000
Special Categories: Contracted Services (100777)	(Recurring) 55,000
Special Categories: Contracted Services/Data Processing Contracts (105241)	(Recurring) 25,200

	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
PRG: SOUTHWOOD RES CENTER				72910000
SOUTHWOOD SHARED RES CTR				72910100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REMOTE APPLICATION SERVICES				
CONSOLIDATION AND UPGRADE				36359C0
Total Request				225,200
FSI=1				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	128.25			
SALARY RATE.....	31,835,484	1,506,959		2000
	6,687,931			
=====				