

State of Florida  
Southwood Shared Resource Center  
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Governor Rick Scott

Tony K. Powell, Executive Director

## LONG RANGE PROGRAM PLAN

September 30, 2013

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

Mike Hansen, 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 2014-15 through Fiscal Year 2018-19. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/Agencies.aspx?FY=2015&EXID=150&DisplayAgy=Y>.

I have approved this submission.

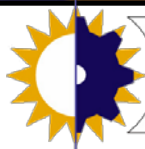
Sincerely,

*TKP*  
Tony K. Powell  
Executive Director

TKP:rah/bb  
Enclosure



# Southwood Shared Resource Center



**SSRC**  
SOUTHWOOD SHARED RESOURCE CENTER



## Long Range Program Plan Fiscal Years 2014-2019

## Mission and Goals

### Introduction

The Southwood Shared Resource Center (SSRC) was established July 1, 2008 as the State's first Primary Data Center (PDC) and is a Certified Tier III Facility. 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 comprised of SSRC customers. Chapter 282.203, Florida Statutes provides the operational framework for the PDC.

The SSRC enjoys an independent recognition of excellence and redundancy, which underscores the Center's continual commitment to providing world class enterprise service to the State of Florida.

Construction on the SSRC was completed in November 2000. The stand-alone data center is 32,000 square feet and was built with the following critical design considerations:

- ☀ Staffed 7 x 24 x 365.
- ☀ Hurricane rated to 200 MPH single story facility with 19" thick reinforced concrete walls.
- ☀ Power redundancy (N+1) on entire power backbone.
- ☀ Communications redundancy (N+1) on communication paths into facility.
- ☀ Chilled water redundancy (N+1) with stand-alone chillers to support just the data center.
- ☀ Extensive high-level security with CCTV, swipe cards, and biometric identification.

***"The SSRC is the only\* governmental Tier III-certified constructed facility in the world."***

– [www.UptimeInstitute.Com](http://www.UptimeInstitute.Com), last assessed May 2012

\*The California Highway Patrol has since been certified as a Tier III facility.

***"The SSRC is in the top 5% of all Public Sector Data Centers today reviewed by Excipio."***

– State of Florida NSRC-SSRC Data Center Study, [www.excipio.net](http://www.excipio.net), last assessed May 2012

### Our Mission

In accordance with Chapter 2008-116, Laws of Florida, the mission of the SSRC Board of Trustees is to manage the provision of the data center services to State Agencies and other governmental entities in Florida on a cost-recovery basis in order to provide a more efficient and cost effective utilization of computer and telecommunication network resources utilized by State Government.




### 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.

## SSRC Objectives

### 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.

The SSRC provides critical application support to over 40 agencies, boards, commissions, cities, counties, municipalities and not for profit organizations.

State Agency Customers	
Agency for Healthcare Administration	Department of Military Affairs
Agency for Persons with Disabilities	Department of Revenue
Department of Business and Professional Regulation	Department of State
Department of Children and Families	Department of Transportation
Department of Citrus	Department of Veterans' Affairs
Department of Corrections	Executive Office of the Governor
Department of Economic Opportunity	Florida Commission on Human Relations
Department of Education	Florida Fish and Wildlife Conservation Commission
Department of Elder Affairs	Florida Legislature
Department of Financial Services	Justice Administrative Commission
Department of Health	Office of Early Learning
Department of Highway Safety and Motor Vehicles	Public Employees Relations Commission
Department of Juvenile Justice	Public Service Commission
Department of Lottery	State Attorney 14th Circuit
Department of Management Services	Statewide Guardian Ad Litem
Non-State Agency Customers	
Children Home Society	Santa Rosa County
Community Based Care of Brevard	Greater Orlando Aviation Authority
Community Based Care of Seminole	Miami-Dade Expressway Authority
Cope Center	Water Management District - Northwest Florida
Water Management District - Suwannee River	

Critical Applications	
Medicare/Medicaid Patient Assessment (AHCA)	Statewide HR/Payroll, People First (DMS)
Computer Assisted Reception Process (DC)	Roster Management System (DC)
Offender Based Information System (DC)	Florida Medical Quality Assurance (DOH)
Public Offender Search (DC)	Florida Shots (DOH)
Childcare Website (DCF)	Health Management System (DOH)
Unemployment Compensation (DEO)	Web InfoStruct (DOL)
D. A. V. I. D. Web Database (DHSMV)	SUNTAX (DOR)
Florida Retirement System (DMS)	State Courts (GAL)
Statewide Purchasing, My Florida Market Place (DMS)	Public Services, utilities, phone, water (PSC)



## SSRC Service Outcomes and Performance Projections 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.

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 are being evaluated by SSRC management and the SSRC Board of Trustees.

This evaluation will target the SSRC's Service Catalog services and the intended goal is to define a consistent unit of measure that can be leveraged for all services. Service metrics = billing metrics = Key Performance Indicator metrics.

Subsequent revisions will be submitted as budget amendments through the Budget Amendment Processing System and as a part of the LRPP amendatory process for inclusion in the FY 15-16 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 (FY 2008-09)	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100%	100%	100%	100%	100%	100%

## 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 some of Governor Scott's key priorities:

-  Accountability Budgeting
-  Reduce Government Spending

SSRC 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 SSRC cost allocation methodologies and implementation of the data center consolidation initiatives contribute to enhanced accountability budgeting and long term reductions in government spending.

### **Accountability Budgeting**

Governor Scott recognizes that government exists only through the authority and resources granted by its citizens. Therefore, its greatest obligation is to be entirely accountable in all that it does. Florida government must fully embrace a system of Accountability Budgeting that allows all Floridians to easily access information on every tax dollar spent and the resulting measurable benefits.

The SSRC's goals and objectives as reflected in these budget documents establish clear accountability for measuring success in meeting its mission and objectives. These documents are accessible to the public and are available to inform policy discussions. The SSRC continues to revise and improve its policies and procedures to better ensure public accountability and effective use of state resources.

### **Reduce Government Spending**

Governor Scott understands that tough choices are often necessary. In the current economy, it is imperative that governments reduce spending. This is important not only to ensure that government lives within its means but also to return valuable tax dollars to the hardworking families and businesses that make our state a great place to live, work and play.

Like most state agencies, the SSRC continues to meet its mission with less staff and resources. The SSRC is continuing to build on these past reductions through multiple efforts that include vigilant oversight of expenses, and elimination of unnecessary processes.

The SSRC is also committed to continuous improvement in agency performance as a mechanism for identifying areas where greater streamlining, efficiency, and value could be added to agency processes and programs. As part of its commitment to performance improvement, the SSRC is analyzing its workload and staffing needs to better target potential reductions. These types of analysis will work to ensure that staffing can be related to core mission activities and that excess staffing levels can be eliminated based on a more directed need analysis.

## **SSRC Trends and Conditions Statement**

The Southwood Shared Resource Center was created as an independent entity under DMS and identified as the first Primary Data Center for the State of Florida with the adoption of SB 1892 (282.205, Florida Statutes) effective July 1, 2008. 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 SSRC Board of Trustees 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 SSRC Board of Trustees.
- ☀ 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 SSRC Board of Trustees.
- ☀ 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. SSRC provides 29 IT services through the six major Platforms:

- ☀ Data Center Management
- ☀ Mainframe Services
- ☀ Open Systems Platform
- ☀ Windows Platform
- ☀ Storage Management
- ☀ Transitional Services

***Next Phase – Data Center Consolidation:***

Acting as one of the State's Primary Data Centers, the SSRC:

- ☀ During Fiscal Year 2013-2014, the SSRC will consolidate the Departments of Economic Opportunity and Elder Affairs and the Florida Commission on Human Relations data centers into the Shared Resource Center.
- ☀ Future consolidation plans are currently being evaluated and developed.

***Accomplishments:*****☀ Data Center Facilities:**

- ✓ Network Service Offerings and Consolidations.
- ✓ In-Line UPS Expansion & Battery Replacement.
- ✓ Data Center Management Viridity tool implementation.
- ✓ Network Switch Replacement.
- ✓ Pre-action fire system replaced and hydrostatic test successfully performed.
- ✓ Re-structuring SSRC power distribution.
- ✓ Replaced 120 UPS batteries on legacy UPS systems.
- ✓ Completed move of Florida Office of Early Learning's ELIS system into the SSRC.
- ✓ Power installation for Centurylink/DIVTEL/MFN Mini-node.
- ✓ Mini-node install and consolidation of customer owned circuits.
- ✓ DEO transfer of print to Pitney Bowes.
- ✓ Network cabling support for IBM hardware consolidations (tape & mainframe).
- ✓ Network cabling support for new storage implementation.
- ✓ Operations/Production Control support with DC conversion from IMS to DL2.
- ✓ Operations support for DC/DEO disaster recovery testing.
- ✓ Consolidation/Standardization of Production Control scheduling software from two products to one for all agencies utilizing shared IBM Mainframe environment.
- ✓ DOT year-end process went from 30 hours overtime to 13 hours overtime due to automation on the scheduler.
- ✓ HSMV Accomplishments:
  - Numerous, manual interventions of SSRC Operational Staff has been eliminated on the HSMV LPAR.



- Fail-safe checks and balances are now in place to prevent human error(s) from both SSRC Operations & HSMV Programming.
  - On-call incidents have been significantly reduced by implementing better control measures to reduce risk(s).
  - HSMV "Run-Sheets" are being migrated over to automated documentation which creates work orders and notifies programmers of upcoming events. This process is paperless.
  - New On-line documentation (Prose) has been created & made easy for Operations to access (contains Programmer's special instructions for failures).
- ✓ Created a Microsoft Visio flow chart of their entire scheduler database.

**Production System Services:**

- ✓ Conducted centralized Security Incident and Event Monitoring proof of concept and product evaluation to support implementation of higher security standards.
- ✓ Supported product requirements gathering, evaluation, and selection of a replacement Service Desk tool for the agency.
- ✓ Transitioned Department of Corrections and Department of Transportation agencies from Transitional Service models to Managed Services.
- ✓ Consolidated Department of Corrections into SSRC mainframe.
- ✓ Analyzed, planned, and deployed a consolidated Citrix managed service creating a more cost effective Citrix environment.
- ✓ Analyzed, planned, and deployed a cloud based email archive service to meet customer requests.
- ✓ Expanded and enhanced the VM Farm to support higher capacity and higher security requirements.
- ✓ Performed server hardware refresh as appropriate based on budget.
- ✓ Upgraded Mainframe platform storage and tape.
- ✓ Acquired and deployed additional system management tools (Tivoli Lifecycle Management and Security Configuration Manager) to support and enforce standards, increase consistency, increase staff efficiency, and reduce overtime.
- ✓ Acquired and deployed additional server monitoring tool (Solarwinds) to support standards, proactively identify potential problems, and increase responsiveness.
- ✓ Re-architected and consolidated 12 storage networks into one storage network to support standards, and increase scalability and availability of service.
- ✓ Migrated existing servers from 12 storage networks to the new single storage network.
- ✓ Acquired and deployed standardized Capacity on Demand storage arrays to replace existing end of service life arrays.
- ✓ Migrated existing servers from 11 arrays to the new consolidated storage arrays.
- ✓ Architected and began migration to an advanced network, server, and authentication infrastructure environment with higher levels of security protection and segregation of agency information and data flow.

- ✓ Designed and procured first phase of new backup technology to handle the increased backup workload while maintaining and reducing the backup window as well as establish standards and increase operational efficiency.
- ✓ Achieved significant growth in utilization of managed services:
  - Windows Managed Servers increased from 662 to 1,278 (193%)
  - Managed SQL Instances increased from 141 to 211 (150%)
  - Windows Capacity Units increased from 12,983 to 19,230 (148%)
  - UNIX Managed Servers increased from 127 to 226 (178%)
  - Oracle Managed Servers increased from 85 to 98 (115%)
  - 106,700 backup jobs run to backup 1.58 Petabytes of data during a month
  - Managed Storage increased from 290 TB to 489 TB (169%)
- ✓ Standardized Customer Change Control criteria and notification process across platforms.
- ✓ An average of 2,800 trouble tickets worked each month.
- ✓ Enhanced capacity, reliability, and scalability of the SSRC MS SQL Database Service.



**Business Office:**

- ✓ Achieved cost recovery true-up of 5.7% of billable base budget.
- ✓ Service Deconstruction documentation updated ([http://ssrc.myflorida.com/assets/0000/0754/SSRC\\_Service\\_Catalog\\_FY12-13.xlsx](http://ssrc.myflorida.com/assets/0000/0754/SSRC_Service_Catalog_FY12-13.xlsx)).
- ✓ Developed 49 Administrative Directives and process maps to increase efficiency and effectiveness.
- ✓ Maintained monthly budget projections and reconciliation process, including salary/rate.
- ✓ Conducted Human Resource Gap Analysis.
- ✓ Received the National Institute of Governmental Public Procurement Outstanding Agency Accreditation Achievement Award.
- ✓ Maintained Bi-Annual Customer Agency Meetings.
- ✓ Distributed quarterly Agency Impact Cost Analysis reports to all agency customers.
- ✓ Implemented new Billing Methodology.
- ✓ Implemented advanced billing to sustain fiscal operations.
- ✓ Maintained cash balance and accounts receivables.
- ✓ Commenced Software Asset Management oversight and management.
- ✓ Established Internship/Externship Program.

**Customer Relationship Management:**

- ✓ Revised and improved the SSRC Change Management Procedure.
- ✓ Selected and procured a Service Desk Tool to replace the current tool.
- ✓ Completed the DEO, FWC, DOEA Data Center Consolidation financial planning for LBR preparations.
- ✓ Continue to plan for DEO and DOEA transitions to SSRC Managed Services.
- ✓ Completed SSRC Customer Satisfaction Survey.

**Security**

- ✓ Passed CJIS audit and DOR IRS audit with no findings.
- ✓ Completed AG audit with relatively minor findings which are being addressed.
- ✓ Procured Security Incident and Event Monitoring system. Deploying this system during the FY 13/14.
- ✓ Conducted Intrusion Prevention System (IPS) POC with Division of Telecommunications which resulted with the deployment of an in-line IPS.
- ✓ MOU with Northwood Shared Resource Center to strategically share the ISM with the target objective to provide a consistent security platform and set of standards.
- ✓ ISM appointed to the Florida Fusion Center Executive Advisory Board.
- ✓ Created, in conjunction with FDLE, a technical response team for Cyber related incidents.
- ✓ All participants obtained a Federal Secret security clearance.
- ✓ MS-ISAC monitoring project.
- ✓ The SSRC network monitoring model was modified from monitoring 15-20% of the data center network traffic to 100% of SSRC network traffic.
- ✓ Ongoing efforts to update, train, and exercise the SSRC COOP plan.
- ✓ Commenced oversight/management of Legislatively mandated Disaster Recovery study.

***Workforce Trends:***

In the current economic climate, there are many qualified job seekers applying for positions at government agencies as well as private sector businesses. However, as economic conditions improve, it will become more difficult to attract and retain qualified individuals.

For the highly technical Southwood Shared Resource Center positions, it is already difficult to attract qualified applicants and retain current employees. When attempting to fill these positions, the SSRC is not able to offer competitive salaries.

As employers adjust to meet the needs and expectations of an influx of employees new to the workforce, economic conditions are keeping some seasoned workers in the workplace longer. To be successful, organizations must be flexible enough to attract and retain new workers while continuing to benefit from the contributions of longtime employees. Although some employees




plan to work longer because of economic conditions, others may choose to retire sooner because of changes to employment conditions or benefits.

### ***Maintain a Skilled, Effective Workforce***

The SSRC's success in achieving its mission depends on the participation of skilled, motivated, and engaged employees. Therefore one of our most important strategies for improving productivity is to improve processes for managing and meeting the needs of our workforce. These workforce-related business processes include employee relations; classification; compensation; benefits; staffing services such as recruitment, hiring and on-boarding; training and employee development emergency management; recognition; health and wellness; and workforce information management.




#### **A. Develop an accurate and responsive classification and compensation system**

To support the application of consistent criteria to the classification and pay of individual SSRC positions, the SSRC is developing methodologies to assist in this effort. Projects for implementing this strategy include:

-  Develop gap analysis methodology for position descriptions
-  Align class titles and pay to the type of work performed
-  Develop career tracks for staff and development






#### **B. Develop solutions for hard-to-fill positions**

It is difficult to hire and retain qualified individuals in information technology positions. Factors may include better compensation offered by local government or the private sector, or an inadequate supply of job seekers with the required expertise. For the SSRC to achieve optimal productivity, we must be able to attract and retain qualified professionals. Projects for implementing this strategy include:

-  Develop innovative methods to recruit and hire hard-to-fill positions
-  Further develop internship/ externship and volunteer programs
-  Establish qualified candidates' pool for hard-to-fill and high-turnover positions

#### **C. Increase employee job-specific and employment policy knowledge**

The SSRC seeks to ensure that employees have access to all the training they need, that compliance with required training is monitored, and that training cost a reduced. Projects for implementing this strategy include:

-  Implement agency-wide training governance
-  Implement annual training calendar curriculum
-  Implement supervisor education processes and sessions
-  Improve the online systems for accessing, delivering, and managing training
-  Increase multi-agency partnerships to further training opportunities for staff








### ***Information Technology Financial Management***

The SSRC's goal is to provide cost effective and efficient enterprise technology services that are reliable and secure to agencies, boards, commissions, local governments, eligible no-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

Chapter 20008-116, Laws of Florida, required the primary data center (PDC) to provision data center services to State Agencies and other governmental entities in Florida, on a cost-recovery basis in order to provide a more efficient and cost effective utilization of computer and telecommunication resources. This "fee for service" approach is required for each service and does not allow any service to subsidize any other service. The SSRC is 100% cost recovery, receives all revenue from direct billings to customers for the services provided and applies OMB Federal Circular A-87 guidelines.

The SSRC is responsible for the consolidation of hundreds of disparate hardware, network and application systems from numerous state agencies. The SSRC utilizes an in-house developed TechDirect system as its billing system, Maximus' MaxCars software for cost allocation and rate identification, and Microsoft Excel to manage annual operating budgets.

The SSRC has begun an IT Financial Management System project which will include cost allocation, recovery/chargebacks, invoicing/billing, and forecasting/planning functionality in a new solution provided by Nicus. This effort is projected to be completed in the third quarter of Fiscal Year 13-14. The Nicus System benefits include:

-  Automation of Manual Processes
-  Scalability, Security
-  Self-Service Web Reporting
-  Integration of Budgeting, Forecast, and Actuals
-  Deep Visibility into Costs
-  Automated Data Collection
-  Replacement of MaxCars, TechDirect, and Excel

## EXHIBIT II

# Performance Measures and Standards





**Exhibit II – Performance Measures and Standards**

Department:	Southwood Shared Resource Center	Department #:	7298
Program Title:	Southwood Shared Resource Center	Program Code:	72910100
Budget Entity Title:	Southwood Shared Resource Center	Budget Entity Code:	72910100

Requested Performance Measures FY 2014-15	Approved Prior Year Standard FY 2013-14	Prior Year Actual FY 2013-14	Approved Standard for FY 2013-14	Requested Standard for FY 2014-15
New Measure – Data Center facility uptime availability.	N/A	99.5%	N/A	99.5%
New Measure – Number of days to invoice customers.	N/A	10	N/A	10
New Measure - Total number of Windows servers managed.	N/A	1,680	N/A	1,680
New Measure - Total number of UNIX servers managed.	N/A	191	N/A	191
New Measure - Amount of data backed up (in petabytes).	N/A	18.96	N/A	18.96
New Measure - Total number of Mainframe LPARS managed.	N/A	14	N/A	14
New Measure - Average number of service tickets	N/A	33,648	N/A	33,648

## EXHIBIT III

# Assessment of Performance for Approved Performance Measures







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

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 are being evaluated by SSRC management and the SSRC Board of Trustees.

Currently, no Exhibit III forms are necessary to be completed.

## EXHIBIT IV

# Performance Measure Validity and Reliability





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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Data Center Facility Uptime Availability</b>
<b>Action</b> (check one):	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<b>Data Source and Methodology:</b> The data source for this measure is the Total Available Minutes (TAM), which equals the number of days in a month, multiplied times 24 hours multiplied times 60 minutes. Facility uptime for the period equals TAM, minus excused/planned downtime, divided by total available uptime for the period. Scheduled outages will not be counted against downtime. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 99.5%.	
<b>Validity:</b> This source and methodology is valid based on the tracking method, which is a manual calculation from daily malfunction report.	
<b>Reliability:</b> This source and methodology is valid based on the tracking method, which is a manual calculation from daily malfunction report.	



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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Number of Days to Invoice Customers</b>
<b>Action</b> (check one):	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<p><b>Data Source and Methodology:</b> The data source for this measure is derived from the data field within TechDirect Billing System, after invoices are approved by the Department Management Services Oracle Accounts Receivables System. The Southwood Shared Resource Center (SSRC) is a 100% cost recovery, Federal Circular A-87 program, and therefore all funds come from direct billings to customer agencies for the services provided. The SSRC starts each fiscal year with a cash loan from DFS, which must be repaid by June 30th. For FY 13-14, the financial obligation is \$4.5M and in order to meet this financial obligation. SSRC has no other funding sources other than from our direct billings to customer agencies. As a result, it is vital that the SSRC recover costs for its services as quickly as possible. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 99.5%.</p>	
<p><b>Validity:</b> This source and methodology is based on the approved invoice date within the SSRC's Tech Direct Billing System.</p>	
<p><b>Reliability:</b> The number of days to invoice is as reliable as it is derived from the SSRC's Tech Direct Billing System.</p>	



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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Total Number of Windows Server Managed</b>
<b>Action (check one):</b>	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<p><b>Data Source and Methodology:</b> The data source for this measure is the Tivoli Endpoint Manager tool which provides the SSRC integrated service management software to help manage business value of the SSRC's information technology infrastructure. A query is generated by the tool to retrieve the total number of Windows servers managed by the SSRC for this performance measure.</p> <p>Gartner provides advice and insights to support competitive decision making across the information technology spectrum. Currently, the SSRC manages 1,575 Windows &amp; 105 VMware servers for a total of 1,680; which are managed by 9.5 FTE for a total windows servers to engineer's ratio of 176.8 per FTE. Gartner's recommended windows servers to engineer's ratio is 46.4 per FTE. The SSRC far exceeds this industry recommended standard. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 1,680.</p>	
<p><b>Validity:</b> This source and methodology is based on the Tivoli Endpoint Manager tool's query as generated to produce the total number of servers managed by the SSRC for this performance measure.</p>	
<p><b>Reliability:</b> This source and methodology is based on the Tivoli Endpoint Manager tool's query as generated to produce the total number of servers managed by the SSRC for this performance measure.</p>	



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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Total Number of UNIX Servers Managed</b>
<b>Action (check one):</b>	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<p><b>Data Source and Methodology:</b> The data source for this measure is the Oracle Grid Control tool which provides the SSRC integrated service management software to help manage business value of the SSRC's information technology infrastructure. An Oracle Grid Control query is generated to retrieve the total number of UNIX servers managed by the SSRC for this performance measure.</p> <p>Gartner provides advice and insights to support competitive decision making across the information technology spectrum. Currently, the SSRC manages 191 UNIX servers and Net appliances; which are managed by 4.0 FTE for a total UNIX servers to engineer's ratio of 47.75 per FTE. Gartner's recommended UNIX servers to engineer's ratio is 16.6 per FTE. The SSRC far exceeds this industry recommended standard. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 191.</p>	
<p><b>Validity:</b> This source and methodology is based on the Oracle Grid Control query as generated to produce the total number of servers managed by the SSRC for this performance measure.</p>	
<p><b>Reliability:</b> This source and methodology is based on the Oracle Grid Control query as generated to produce the total number of servers managed by the SSRC for this performance measure.</p>	



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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Amount of Data Backed Up</b> (In Petabytes)
<b>Action</b> (check one):	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<b>Data Source and Methodology:</b> The data source for this measure is the Data Protection Advisor tool which provides the SSRC backup software for all data stored on the SSRC's information technology infrastructure. A Data Protection Advisor query is generated to retrieve the amount of data backed up by the SSRC for this performance measure. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 18.96 Petabytes.	
<b>Validity:</b> This source and methodology is based on the Data Protection Advisor query as generated to produce the total number of servers managed by the SSRC for this performance measure.	
<b>Reliability:</b> This source and methodology is based on the Data Protection Advisor query as generated to produce the total number of servers managed by the SSRC for this performance measure.	



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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Total Number of Mainframe LPARS Managed</b>
<b>Action (check one):</b>	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<b>Data Source and Methodology:</b> The data source for this measure is the Tivoli Endpoint Manager tool which the SSRC uses to manage all Mainframe LPARS. A query is generated to retrieve the total number of LPARS managed by the SSRC for this performance measure. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 14 LPARS per year.	
<b>Validity:</b> This source and methodology is based on the Tivoli Endpoint Manager tool's query as generated to produce the total number of servers managed by the SSRC for this performance measure.	
<b>Reliability:</b> This source and methodology is based on the Tivoli Endpoint Manager tool's query as generated to produce the total number of servers managed by the SSRC for this performance measure.	





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

General Information	
<b>Department:</b>	Southwood Shared Resource Center
<b>Program:</b>	Information Technology
<b>Service/Budget Entity:</b>	72910100
<b>Measure:</b>	<b>Average Number of Service Tickets</b>
<b>Action</b> (check one):	
<input type="checkbox"/> Requesting revision to approved performance measure	
<input type="checkbox"/> Change in data sources or measurement methodologies	
<input checked="" type="checkbox"/> Requesting new measure	
<input type="checkbox"/> Backup for performance measure	
<b>Data Source and Methodology:</b> The data source for this measure is the service desk tool which the SSRC uses to manage all service request tickets received continually. The service desk tool tracks all service request and a report is generated to retrieve the total number of service request managed by the SSRC for this performance measure. The SSRC will submit a budget amendment after September 30, 2013 to request that the standard for this measure be established at 2,804 monthly on average and therefore 33,648 per year.	
<b>Validity:</b> This source and methodology is based on the service desk tool query as generated to produce the total number of servers managed by the SSRC for this performance measure.	
<b>Reliability:</b> This source and methodology is based on the service desk tool query as generated to produce the total number of servers managed by the SSRC for this performance measure.	

## EXHIBIT V

# Associated Activities Contributing to Performance Measures



**SSRC - Exhibit V – Identification of Associated Activity Contributing to  
Performance Measures**

Measure Number	Requested Performance Measures FY 2014-2015	Associated Activities Title	
1	New Measure – Data Center facility uptime availability.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
2	New Measure – Number of days to invoice customers.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
3	New Measure - Total number of Windows servers managed.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
4	New Measure - Total number UNIX servers managed.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
5	New Measure - Amount of data backed up.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
6	New Measure - Total number of Mainframe LPARS managed.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support
7	New Measure - Average number of service tickets.	ACT 0310	Information Technology - Administrative Services
		ACT 0330	Information Technology - Computer Operations
		ACT 0350	Information Technology - Desktop Support



### **SSRC – Unit Cost Summary**

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 are being evaluated by SSRC management and the SSRC Board of Trustees.

Subsequent revisions will be submitted as budget amendments through the Budget Amendment Processing System in FY 13-14.



## 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.

**Board of Trustees:** The body of elected or appointed members who jointly oversee the activities of the SSRC.

**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.

**CITS:** Communications and Information Technology Services (Note: The Information Services component recently separated and became the Southwood Shared Resource Center, the remaining components are being retiled to Telecommunications and Radio Services).

**ED:** Executive Director of the SSRC.

**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.

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.

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 Fiscal Year 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.

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.