

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,356,360						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	100.00						
	7,047,299						2792 1
=====							
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE	197,967						2792 1
=====							
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	814,935						2792 1
=====							
OPERATING CAPITAL OUTLAY							060000
WORKING CAPITAL TRUST FUND-STATE	24,084						2792 1
=====							
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	14,312,841						2792 1
=====							
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	5,482,459						2792 1
=====							
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE	12,954						2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ADMINISTRATIVE OVERHEAD							105002
WORKING CAPITAL TRUST FUND-STATE		125,000					2792 1
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		1,465,100					2792 1
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		35,314					2792 1
DATA PROCESSING SERVICES							210000
DCF DATA CENTER							210008
WORKING CAPITAL TRUST FUND-STATE		198,551					2792 1
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		536					2792 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		29,717,040					
TOTAL SALARY RATE.....		5,356,360					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE		53,500					2792 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		104,633					
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		90,362					2792 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		2					2792 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		90,364					
TOTAL SALARY RATE.....		104,633					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		111,997					2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		2					2792 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		111,999					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		4,630					2792 1
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		34,870					2792 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		34,871					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	1,323-			2792 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF DEFERRED-PAYMENT				
COMMODITY CONTRACTS - DEDUCT				160D110
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	523,914-			2792 1
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Add back of Deferred Payment Commodity Contracts - Deduct

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Northwood Shared Resource Center (NSRC) Board of Trustees requests to transfer \$523,914 of budget authority from the Computer Related Expenses category (100644) to the Deferred-Payment Commodity Contracts category (105280) within the Working Capital Trust Fund (2792) to make payments for projects funded by the Consolidated Equipment Financing Program. This request is a continuation of approved budget amendments EOG B0040 and EOG B0151 in Fiscal Year 2013-2014.

PROBLEM STATEMENT: The Northwood Shared Resource Center (NSRC) has entered into the Consolidated Equipment Financing Program with the Department of Financial Services to purchase infrastructure components. This program was used to purchase infrastructure components for the Network and Midrange Services areas within the NSRC. In order to make payments to the financial institution under this program, agencies are required to disburse funds from the Deferred-Payment Commodity Contracts appropriation category. The projects that are financed through the Consolidated Equipment Financing Program are as follows: 1. VNX Storage Solution2. Virtual Tape3. Core Switch Upgrade4. Intrusion Prevention5. Additional Storage6. F5, Viprion Network Load Balancing

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This will allow the Northwood Shared Resource Center (NSRC) to make payments for projects funded through the Consolidated Equipment Financing Program from the correct category.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
BACK OUT OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS - DEDUCT						160D110

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY: Not Applicable.

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

COST CALCULATIONS: Fiscal Year 2014-2015

Computer Related Exp-100644 (\$523,914)  
 Deferred-Payment Comm. Con. \$523,914

EOG 0040 - \$485,792  
 EOG 0151 - \$38,122  
 Total of Amendments - \$523,914

Issue Total: 0

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ADD BACK OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS - ADD						160D120
SPECIAL CATEGORIES						100000
DEFERRED-PAY COM CONTRACTS						105280
WORKING CAPITAL TRUST FUND-STATE	523,914					2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Add back of Deferred Payment Commodity Contracts - ADD

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Northwood Shared Resource Center (NSRC) Board of Trustees requests to transfer \$523,914 of budget authority from the Computer Related Expenses category (100644) to the Deferred-Payment Commodity Contracts category (105280) within the Working Capital Trust Fund (2792) to make payments for projects funded by the Consolidated Equipment Financing Program. This request is a continuation of approved budget amendments EOG B0040 and EOG B0151 in Fiscal Year 2013-2014.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
ADD BACK OF DEFERRED-PAYMENT						
COMMODITY CONTRACTS - ADD						160D120

PROBLEM STATEMENT: The Northwood Shared Resource Center (NSRC) has entered into the Consolidated Equipment Financing Program with the Department of Financial Services to purchase infrastructure components. This program was used to purchase infrastructure components for the Network and Midrange Services areas within the NSRC. In order to make payments to the financial institution under this program, agencies are required to disburse funds from the Deferred-Payment Commodity Contracts appropriation category. The projects that are financed through the Consolidated Equipment Financing Program are as follows: 1. VNX Storage Solution2. Virtual Tape3. Core Switch Upgrade4. Intrusion Prevention5. Additional Storage6. F5, Viprion Network Load Balancing

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: This will allow the Northwood Shared Resource Center (NSRC) to make payments for projects funded through the Consolidated Equipment Financing Program from the correct category.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY: Not Applicable.

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

COST CALCULATIONS: Fiscal Year 2014-2015

Computer Related Exp-100644 (\$523,914)  
 Deferred-Payment Comm. Con. \$523,914

EOG 0040 - \$485,792  
 EOG 0151 - \$38,122  
 Total of Amendments - \$523,914

Issue Total: 0

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER PITNEY BOWES CONTRACT TO				
THE DEPARTMENT OF CHILDREN AND				
FAMILIES				1701020
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	2,300,000-			2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Transfer Pitney Bowes Contract To the Department of Children and Families

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

#25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE (NSRC) CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests to eliminate (\$2,300,000) of budget authority from the Computer Related Expenses category (100644) within the Working Capital Trust Fund with the transfer of the Pitney Bowes contract from the NSRC to the Department of Children and Families. The Pitney Bowes contract provides print services for the Department of Children and Families (DCF) in the processing of applications for Medicaid, the Supplemental Nutrition Assistance Program (SNAP), and the Temporary Assistance for Needy Families (TANF) program.

PROBLEM STATEMENT:

Currently, the NSRC manages and pays the contract for Pitney Bowes and invoices the Department of Children and Families for the cost of the contract that also includes an administrative charge of 7%. The cost of the administrative charge is \$200,000.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

By transferring the Pitney Bowes contract to the Department of Children and Families (DCF) there would be a savings to DCF of \$200,000.

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

Not Applicable.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER PITNEY BOWES CONTRACT TO				
THE DEPARTMENT OF CHILDREN AND				
FAMILIES				1701020

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

COST CALCULATIONS:

Fiscal Year  
 2014-2015

Computer Related Exp-100644 (\$2,300,000)

It should be noted that \$2,300,000 of budget authority would have to be shifted from the Data Processing Category (210022) within DCF to a contracted services category, so DCF would have the proper budget authority to make payments on the Pitney Bowes contract.

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NONRECURRING EXPENDITURES				2100000
SECURITY FOR INFORMATION TECHNOLOGY				2103107
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	180,000-			2792 1
	=====	=====	=====	
LOGIN MANAGEMENT INFRASTRUCTURE				2103108
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	255,000-			2792 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		32,713		2792 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND-STATE		1		2792 1
=====		=====		=====
TOTAL: ANNUALIZATION OF SALARY INCREASES				26A1290
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				
TOTAL ISSUE.....		32,714		
=====		=====		=====
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE		69,740		2792 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND-STATE		2		2792 1
=====		=====		=====
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....		69,742		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
VINX ARRAY				36122C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE		92,977		2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: VNX Array

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens. Managed Disk Storage: Measurement - NSRC will provide Disk Storage performance management and 24x7 monitoring of the storage environment. At any time disk space utilization exceeds 80%, the NSRC will notify the Customer.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$92,977 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase additional VNX Array expansion capacity. The VNX Array provides for the ability for the NSRC to provide computer system storage for its customers and projected customer projects and operational computing needs will outstrip the NSRC's ability to provide storage capacity. In order to continue to provide service to the NSRC's customers additional storage capacity is needed.

PROBLEM STATEMENT:

Statistics suggest a growth rate for storage consumption of approximately 24% per year for all customers combined, driven primarily by routine customer storage and server provisioning requests. In addition to those requests, there are ongoing strategic projects to virtualize aging server hardware and retire additional end-of-life arrays. Additional storage is required to support these operationally critical efforts. This request adds two additional VNX arrays and approximately 120 Terabytes (TBs) of usable storage to the existing enterprise storage environment, the majority of which will be allocated prior to arrival.

TECHNICAL BACKGROUND:

In December of 2012, the NSRC completed the deployment of an enterprise Storage Area Network (SAN), using EMC's VNX product solution. This deployment placed approximately 300 TB of highly available, redundant storage on the floor,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36122C0
VINX ARRAY						

virtualized behind EMC's VPLEX technology, which allows for more flexible data presentation and mobility. The overall deployment is a key component to the NSRC's storage consolidation effort and strategic server virtualization plans. One of the goals of the project was to eliminate twelve aging SAN arrays, by migrating the connected servers and associated data to the VNX. The NSRC accomplished the data migrations, and shed the hardware maintenance costs associated with much of the legacy hardware. Additionally, the NSRC has consumed storage beyond the twelve targeted arrays and migrated additional agency data included in the original growth forecasts that drove the ITN or the original procurement.

GENERAL INFORMATION AND DEFINITIONS:

What is virtualization? Normally there are different servers that do different things. For instance, there may be a server that runs a database, a mail server, web server, application server. If you walk into a data center you would see racks full of servers. This is the traditional way that servers are implemented. All these servers have their own Central Processing Unit (CPU), memory, hard disks and other interfaces such as network adapters and power inputs. These servers also run their own operating systems such as Windows, Unix or Linux. With virtualization technology, a single system consolidates different physical servers into one server. This basically takes a number of servers and run them on a single system.

A Terabyte (TB) is a measure of computer storage capacity that is 2 to the 40th power or approximately a trillion bytes (that is, a thousand gigabytes).

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Allows the NSRC to expand its Enterprise Storage Environment, retire aging arrays, satisfy existing customer requests, and allow the Host Virtualization project to continue.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded there will be insufficient storage capacity to support customer agency computing requirements. This would have a direct impact on customer agency projects and critical systems that provide direct support to customer agency operations.

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

This request continues the NSRCs approach to providing storage capacity to its customers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
VINX ARRAY				36122C0

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:  
 The standard storage provisioning mechanisms will remain the same.

COST CALCULATIONS:  
 \$464,883 Total Cost/ 5 Years = \$92,977

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$92,977	0

Issue Total: \$92,977

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BLADE SERVERS FOR VIRTUAL				
INFRASTRUCTURE EXPANSION				36123C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644

WORKING CAPITAL TRUST FUND-STATE 44,000 2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

ISSUE TITLE: Blade Servers For Virtual Infrastructure Expansion

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.#25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						
BLADE SERVERS FOR VIRTUAL						
INFRASTRUCTURE EXPANSION						36123C0

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$44,000 of budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase blade servers. These blade servers will provide additional computing capacity that is needed to provide services required by the NSRC's customers. Projected NSRC customer's projects and operational computing needs will outstrip the NSRC's ability to provide computing capacity. In order to continue to provide service to the NSRC's customers additional computing capacity is needed.

**PROBLEM STATEMENT:**

Customer agency projects and operational computing needs outstrip the NSRC's ability to provide computing capacity. In addition, approximately 44% of physical servers are over five years old and 50% of the NSRC's servers are no longer on supported operating systems both of which increase the risk of unplanned system outages and system unavailability/downtime.

This request will add one additional chassis populated with 16 server blades licensed to run VMware and as many Windows virtual servers as the blades will support.

**TECHNICAL BACKGROUND:**

In order to continue providing Midrange Managed Server services for specific Windows Managed Servers and Linux Managed Servers the NSRC needs more computing capacity. In addition to new projects and operational expansion by the agencies, the NSRC also has a project underway to virtualize and consolidate non-supported agency hardware onto a supported platforms. Additional computing capacity is required to support these virtualization efforts.

**GENERAL INFORMATION AND DEFINITIONS:**

What is virtualization? Normally there are different servers that do different things. For instance, there may be a server that runs a database, a mail server, web server, application server. If you walk into a data center you would see racks full of servers. This is the traditional way that servers are implemented. All these servers have their own Central Processing Unit (CPU), memory, hard disks and other interfaces such as network adapters and power inputs. These servers also run their own operating systems such as Windows, Unix or Linux. With virtualization technology, a single system consolidates different physical servers into one server. This basically takes a number of servers and run them on a single system.

A Terabyte (TB) is a measure of computer storage capacity that is 2 to the 40th power or approximately a trillion bytes (that is, a thousand gigabytes).

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
BLADE SERVERS FOR VIRTUAL INFRASTRUCTURE EXPANSION						36123C0

provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

As aging servers are virtualized, hardware maintenance costs and failures are reduced while performance increases. Servers currently running on antiquated hardware with single points of failure will now run on modern hardware in a redundant, clustered environment.

Blade servers are a flexible solution that provides the highest computing power with the smallest footprint. This lower footprint uses less Data Center floor space than traditional rack servers, consumes less power, requires less cooling, and requires less infrastructure cabling and associated equipment.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Agencies depend on the NSRC's ability to quickly provision computing services in response to agency projects and operational needs. The NSRC has insufficient computing capacity and without additional capacity the NSRC cannot continue to provide Midrange capacity to customer agencies.

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

This request continues the NSRCs approach to providing computing capacity to its customers.

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

Standard provisioning practices will remain the same.

COST CALCULATIONS:

\$145,000 Purchase Cost/ 5 Years = \$29,000  
 Annual Maitenance = \$15,000  
 Total \$44,000

	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$44,000	0

Issue Total: \$44,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
SQLSERVER 2012 LICENSES							36124C0
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE		775,108					2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: SQLSERVER 2012 Licenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$775,108 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase SQLSERVER 2012 Enterprise or Standard Edition licenses to be installed and implemented at the NSRC. SQLSERVER 2012 is a relational database management system in use by most of the NSRC customer agencies.

PROBLEM STATEMENT:

The NSRC is no longer capable of obtaining support from the database vendor (Microsoft) for 60% of the SQLSERVER databases in the NSRC. The age of the database software and the inability to obtain support (and hotfixes/patches that could prevent exploitations) puts the customer agencies and the NSRC at risk in continuing to provide support for critical operational systems.

TECHNICAL BACKGROUND:

SQLSERVER 2012 will provide a reduction in the risk of system outages, failover capabilities, faster disaster recovery, vendor support, an option to upgrade to a newer version with software assurance, better data integrity by reducing the risk of losing data, address possibly recoverability issues due to an unsupported database issue, and trained staff in the latest SQLSERVER technology.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
SQLSERVER 2012 LICENSES						36124C0

Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:  
 The funding of this issue will provide NSRC customers a migration path to a supported database platform.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:  
 There are no currently available SQL Server licenses to support customer migrations of non-supported SQL Server databases into supported environments. Not funding this issue will result in the continuation of the inability to upgrade customer database environments to supported platforms.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:  
 The funding of this issue will provide NSRC customers a migration path to a supported database platform.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:  
 There are no currently available SQL Server licenses to support customer migrations of non-supported SQL Server databases into supported environments. Not funding this issue will result in the continuation of the inability to upgrade customer database environments to supported platforms.

COST CALCULATIONS:  
 The licenses cost includes Software Assurance. This dollar amount represents a third of the actual total cost to migrate the existing unsupported database software to a supported platform. Therefore this investment will be repeated during the following 2 fiscal years with a total cost of \$2,325,324. Licenses needed for new projects and/or developments are not included.

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$775,108	0

Issue Total: \$775,108

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ADDITIONAL WINDOWS SYSTEM				36125C0
MANAGEMENT SOFTWARE LICENSES				100000
SPECIAL CATEGORIES				100644
COMPUTER RELATED EXPENSES				
WORKING CAPITAL TRUST FUND-STATE	76,350	61,080		2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Additional Windows System Management Software Licenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN: The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$76,350 of budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund for the purchase of additional windows system management software licenses. The request increases the license count for the Tivoli Endpoint Manager (TEM) and Core Protection Module (CPM) anti virus by 750 (718 licenses to cover the agencies on boarded during Data Center Consolidation) and an additional 32 licenses for growth.

PROBLEM STATEMENT:

The NSRC uses an agent-based product to provide dynamic information about the Managed Servers it provides. This data drives capacity planning, produces the data required for monthly Managed Server billing, and is also the tool used to automate the monthly patching of servers and provide anti virus protection. With the additional agency customers on boarded during Fiscal Year 2013 - 2014 and with additional equipment coming under management, additional licenses for the tool are needed.

TECHNICAL BACKGROUND:

Tivoli Endpoint Manager (TEM) is a software tool designed for use in Information Technology asset management. It enables the NSRC the ability to manage its servers by having the software installed on each server managed by the data center.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
ADDITIONAL WINDOWS SYSTEM				
MANAGEMENT SOFTWARE LICENSES				36125C0

Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will enable NSRC to continue to leverage this critical tool for billing, patch management and anti virus purposes.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded it will have a critical impact on the NSRC to manage its operations and without the additional licenses the billing process will be required to perform significant manual work thereby impacting the accuracy and timeliness of invoices provided to customer agencies. Other functions such as monitoring and patching across the data center will also require significantly more staffing hours to complete.

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

This request continues the NSRCs current approach.

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

The NSRC already has standard deployment practice already in place for this tool.

COST CALCULATIONS:

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$76,350	\$61,080

Issue Total: \$76,350

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
SYSTEM MONITORING SOFTWARE LICENSES				36128C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	23,000	16,100		2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: System Monitoring Software Licenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$23,000 of budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase solarwinds software licenses. The NSRC is responsible for the performance and availability monitoring for the systems it manages. Solarwinds is an existing tool deployed at the Data Center, but requires additional licenses to fully monitor the environment, given the additional agencies on-boarded during Fiscal Year 2012-2013 during Data Center Consolidation.

PROBLEM STATEMENT:

During Data Center Consolidation the NSRC inherited numerous tools used to monitor the health and availability of systems. Although the NSRC has attempted to standardize on a single product to provide a unified view into the heterogeneous computing environment, with the additional agencies on-boarded during Fiscal Year 2012-2013 and during data center consolidation additional Solarwinds licenses are needed.

TECHNICAL BACKGROUND:

Solarwinds provides a centralized, enterprise class performance and availability monitoring solution. The proposed solution will add polling engines and node licenses to the existing enterprise monitoring solution.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36128C0
SYSTEM MONITORING SOFTWARE LICENSES						

Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

To continue monitoring the health and availability of systems under the NSRC's responsibility, additional licenses are required. Output from the tool includes historical and real time data; alerting messages; and relevant data center needed metadata. Cost savings will be realized when agency specific monitoring systems are shutdown or re-purposed.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The NSRC will not be able to fully and effectively monitor customer computing system resources, configurations, protocols, performance and data access for systems under the management and control of the NSRC. The result is the continuing high number of system monitors that do not enable the NSRC to effectively manage system alerts and prevents moving forward with system monitoring consolidation under one tool providing a unified vision of our customer computing environment.

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

This request continues the NSRCs approach to systems monitoring.

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

No change; existing standard monitoring practices will be continued.

COST CALCULATIONS:  
 Category

Fiscal Year  
 2014-2015

Nonrecurring  
 2014-2015

Computer Related Expenses (100644)

\$23,000

\$16,100

Issue Total : \$23,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
NETWORK MONITORING TOOL				36131C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	99,581	99,581		2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Network Monitoring Tool

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$99,581 in nonrecurring budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase a network monitoring tool.

PROBLEM STATEMENT:

The NSRC does not have a monitoring tool for TCP/IP network traffic. Problems occurring in the network may take long periods to troubleshoot and correct and cause long delays to the customer. Without a monitoring tool, network growth is impossible to accurately plan for.

TECHNICAL BACKGROUND:

The Northwood Shared Resource Center is requesting to purchase CleverView for TCP/IP.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36131C0
NETWORK MONITORING TOOL						

This will provide a tool for the NSRC to troubleshoot network issues correct delays for our customers.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

With the growth in the network and unavailability of a monitoring tool it will become increasing harder to deliver services to our customers.

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

None

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

None

COST CALCULATIONS:

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$99,581	\$99,581

Issue Total: \$99,581

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DATA CENTER ADMINISTRATIVE TOOL						36132C0
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644

WORKING CAPITAL TRUST FUND-STATE	250,000	210,000				2792 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Data Center Administrative Tool

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.#25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72960000
						72960100
						16
						<u>1603.00.00.00</u>
						3610000
						36132C0

MANAGEMENT SRVCS, DEPT OF  
 PGM: NORTHWOOD RES CENTER  
 NSRC

GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY

STATE ENTERPRISE INFORMATION  
 TECHNOLOGY

DATA CENTER ADMINISTRATIVE TOOL

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$250,000 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase a Data Center Administrative Tool (DCAT). With the growth of the NSRC due to data center consolidation of 11 agencies, there is a need to have a workable, reliable tool that is able to support and track customer's incidents, problems, and change requests.

PROBLEM STATEMENT:

It is critical that the NSRC have an administrative tool that is able to support and track customer's incidents, problems, and change requests to fully support customer agencies. Technology changes within the last several years have greatly improved available resources that could provide the NSRC and customer agencies with a toll that could more easily report problems and view the status of work being done to resolve the agency's request.

TECHNICAL BACKGROUND:

The selected tool may have multiple modules that provide: 1) support as a Service Desk ticketing process module having the ability to assign and manage reported customer incidents, 2) customer and technician portals, 3) change management module, 4) CMDB module (Configuration Management Data Base), 4) Service Level Agreement (SLA) module with reports, and 6) a customer satisfaction survey element which can be produced and published to the NSRC web.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The return on investment would be in the form of support and tracking of the NSRC's customer agencies' issues and problems in a more timely manner, enabling NSRC staff to better track multiple assignments and workloads, afford customer agencies the ability to create and submit their own incident requests through customer portal access, and supportive of a better change management tracking system.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded the NSRC runs a risk in its continued effort to maintain quality customer service and being supportive of customer needs.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
DATA CENTER ADMINISTRATIVE TOOL						36132C0

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE IF ANY:  
 Not Applicable.

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE:  
 The tool's software would be installed on a virtual server providing needed storage capacity as well as enabling internet and intranet connectivity.

Cost Calculations:

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$250,000	\$210,000

Issue Total: \$250,000

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FOGLIGHT LICENSES	36133C0
SPECIAL CATEGORIES	100000
COMPUTER RELATED EXPENSES	100644

WORKING CAPITAL TRUST FUND-STATE 222,800 2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Foglight Licenses

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE (NSRC) CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36133C0
FOGLIGHT LICENSES						

SUMMARY:

The Northwood Shared Resource Center Board of Trustees requests \$222,800 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase foglight licenses to be installed and implemented at the NSRC. Foglight is an enterprise database monitoring tool.

PROBLEM STATEMENT:

The NSRC lacks an enterprise database monitoring tool and it's at risk due to the existing obsolete database platforms currently supported. The NSRC has a wide-spectrum of database software to support and buying individual monitoring tools for each platform is very expensive. As an example, more than half of the Department of Children and Families SQLSERVER databases are in SQLSERVER 2000 and the rest are in 2005 and 2008. The servers where they reside are also running obsolete operating systems like Windows 2000, 2003, etc. .

TECHNICAL BACKGROUND:

The age of the software and some of the equipment puts the agencies and the NSRC at risk. The NSRC depend on scripts to alert the staff of any possible issue, which is inefficient. There are many conditions that may affect a database performance or availability and the NSRC can't humanely code for each one for each individual database inside each agency. Foglight supports all the versions for SQLSERVER (2000-2012), Oracle and DB2 for LUW

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

Tangible benefits: 1 A centralized dashboard that will allow the staff to monitor the databases for each agency at the same time. 2- Database-related outages risk reduction. 3- An agency-specific dashboard that will allow NSRC to share information collected by Foglight with individual agencies while preventing one agency from seeing another agency's information. 4 Vendors support. 5 Option to upgrade to a newer version. 6- Better use of the Database staff. This product will eventually allow the staff to concentrate on their daily tasks instead of spending too much time identifying and correcting issues from the previous night. 7 The Performance tuning portion of this product will allow NSRC to suggest better and more efficient database code to the customers.

Intangible benefits: 1- NSRC will be able to provide services and support similar to the private industry. 2- Higher NSRC's customers' confidence on NSRC capabilities to prevent most database-related outages. 3- Better trained staff and software should boost customers' confidence on NSRC. 4- Being able to identify and isolate defective code to be shared

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FOGLIGHT LICENSES				36133C0

with the customers should also increase the customers' confidence with the NSRC.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded it will impact the NSRC its ability to provide efficient and effective level of data center services.

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

Not Applicable.

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

The Monitoring and Performance tool will be installed on hardware residing on NSRC.

COST CALCULATIONS:

This dollar amount represents a third of the actual total cost of the product the purchase will be made over a three year period and the total cost will be \$668,400. Therefore this investment will be repeated during the following 2 fiscal years. The cost includes maintenance, support, training and renewals.

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$222,800	0

Issue Total: \$222,800

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VBLOCK FLORIDA SYSTEM		36134C0
SALARY RATE		000000
SALARY RATE.....	83,091	
=====		
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND-STATE	83,091	2792 1
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
VBLOCK FLORIDA SYSTEM				36134C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE		699		2792 1
TOTAL: VBLOCK FLORIDA SYSTEM				36134C0
TOTAL ISSUE.....		83,790		
TOTAL SALARY RATE.....	83,091			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Vblock Florida System

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$83,790 in budget authority in the Salaries and Benefits category (\$83,091) and the Computer Related Expenses category (\$699) within the Working Capital Trust Fund to support the Vblock for the Florida System. The requested budget authority will provide for data center support for the Vblock, which provides a rules solution for Medicaid eligibility. This service is for the Department of Children and Families only, as the agency is the processor of applications for Medicaid.

PROBLEM STATEMENT:

The Department of Children and Families purchased the Vblock solution to provide a solution for Medicaid eligibility. Currently, this system is located on the data center floor at the NSRC. Once the build is complete and the system is operational it will be turned over to the NSRC to provide services. The NSRC does not currently have budget authority as related to providing services for the Vblock.

TECHNICAL BACKGROUND:

The Vblock System 320 was chosen per Deloitte's analysis showing the VNX5700 as a good fit for Florida. Initial configuration designed to expand to meet additional workload requirements while providing supporting initial footprint

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36134C0
VBLOCK FLORIDA SYSTEM						

for self service. The Vblock consist of 96 cores, 1536 GB Memory and approximately 14 Terabytes (TB) of useable storage.

GENERAL INFORMATION AND DEFINITIONS:

The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations. A Terabyte (TB) is a measure of computer storage capacity that is 2 to the 40th power or approximately a trillion bytes (that is, a thousand gigabytes).

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

The NSRC will have sufficient budget authority to support the Vblock.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded, the NSRC will not have sufficient budget authority to support the Vblock.

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

None

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

None

COST CALCULATIONS:

Network Professional Hours \$7,680 = \$39.18 (Rate) \* 196.01 (Units/Hours)  
 Database Professional Hours \$47,666 = \$55.43 (Rate) \* 859.93 (Units/Hours)  
 Midrange Professional Hours \$27,745 = \$37.49 (Rate) \* 740.06 (Units/Hours)  
 Total Professional Hours: \$83,091  
 (OAD was used to back out benefits)

Floor Space \$699

Category:	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Salaries and Benefits (010000)	\$83,091	0
Computer Related Expenses (100644)	\$699	0

Issue Total: \$83,790

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				72000000
				72960000
				72960100
				16
				<u>1603.00.00.00</u>
				3610000
				36134C0

MANAGEMENT SRVCS, DEPT OF  
 PGM: NORTHWOOD RES CENTER  
 NSRC  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 STATE ENTERPRISE INFORMATION  
 TECHNOLOGY  
 VBLOCK FLORIDA SYSTEM

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00001 001	0.00	83,091	12,131	95,222	0.00	95,222
TOTALS FOR ISSUE BY FUND						
2792 WORKING CAPITAL TRUST FUND	0.00	83,091	12,131	95,222		95,222
OTHER SALARY AMOUNT						
2792 WORKING CAPITAL TRUST FUND						12,131-
						83,091

ARCHIVE SOLUTION FOR EXCHANGE						36136C0
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-STATE	15,000	12,000				2792 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 ISSUE TITLE: Archive Solution for Exchange

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36136C0
ARCHIVE SOLUTION FOR EXCHANGE						

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$15,000 of budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to purchase an archive solution for exchange. The proposed solution will enable automated message archiving to an independent system, improve mailbox management, and establish a unified approach to data retrieval and storage management. While the specific solution has not been identified, cost estimates are based on industry prevalent solutions.

PROBLEM STATEMENT:

The NSRC messaging environment currently has no tools in place for the automated archival of historical messages. While tools native to Exchange address some search and retrieval needs for public records and legal requests, they do not adequately address database growth and practical storage limitations. As the environment ages, this situation will increase risk to the messaging system and complicate strategic plans to add redundancy and disaster recovery to this mission critical application.

GENERAL INFORMATION AND DEFINITIONS:

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

With an automated archival tool database growth and practical storage limitations can be addressed.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded it will increase risk to the messaging system and complicate strategic plans to add redundancy and disaster recovery to this mission critical application.

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

None

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
ARCHIVE SOLUTION FOR EXCHANGE							36136C0

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

None

COST CALCULATIONS:

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$15,000	\$12,000

Issue Total: \$15,000

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DISASTER RECOVERY							36144C0
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	749,914						2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Disaster Recovery

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE (NSRC) CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens. Disaster Recovery: Measurement - Number of tests executed that were evaluated and documented divided by number of tests executed.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$749,914 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to pay for disaster recovery services for the Agency for Health Care Administration and the Department of Highway Safety and Motor Vehicles. Currently, both agencies



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36144C0
DISASTER RECOVERY						

have contracts through the NSRC for disaster recovery services with DSM in Winter Haven Florida and the NSRC is paying the invoices associated with the contracts.

PROBLEM STATEMENT:

The NSRC in Fiscal Year 2013-2014 assumed management and financial responsibility for the disaster recovery contracts through DSM in Winter Haven Florida for the Agency for Health Care Administration and the Department of Highway Safety and Motor Vehicles without additional budget authority. This has placed a strain on the budget position for the NSRC and therefor the NSRC is requesting budget authority to ensure sufficient budget authority to pay the contracts.

GENERAL INFORMATION AND DEFINITIONS

Current customers of the NSRC include the, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, , Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

If this issue is funded it will ensure that the NSRC has sufficient budget authority to pay contracts, that are currently in place, for disaster recovery for the Agency for Health Care Administration and the Department of Highway Safety and Motor Vehicles.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded the NSRC will have to prioritize it's spend plan in a manner that will provide sufficient base budget to pay these contacts. As a result, other data center services will be impacted, which is critical in a time when the NSRC is facing critical needs for infrastructure to maintain data center operations.

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

None

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

None

COST CALCULATIONS

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$749,914	0

Issue Total: \$749,914

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
EXPANSION OF ENTERPRISE BACKUP				36194C0
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-STATE	588,632			2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Expansion of Enterprise Backup

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens. Backup Services: Measurement - Number of successful, on-schedule backups minus number of backups that were unsuccessful or not on schedule divided by the total number of backups for the measurement period.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$588,632 in budget authority within the Working Capital Trust Fund for the expansion of enterprise backup. This is phase two of a three phase approach to transition the NSRC to enterprise backup.

PROBLEM STATEMENT:

As a result of Data Center Consolidation (DCC), the NSRC has inherited the backup responsibilities, practices, and technologies for eleven agencies. Due to their varied technical environments, requirements, and constraints, each agency implemented a solution to fit their particular needs at the time. As a result, the NSRC has 51 dedicated backup devices with 8 different backup system software solutions. With the reality of DCC, this non-enterprise approach has become problematic in terms of staff efficiency, training, and service levels particularly as the NSRC attempts to put standard practices in place to increase efficiency and drive cost savings.

Additionally, much of the backup equipment transferred to the NSRC during DCC is already beyond or approaching its end of useful life, and in some cases no backup equipment was ever received from the incoming agency. This disparate, fragmented, and incomplete approach to data protection and recovery is extremely labor intensive and presents significant risks to the State of Florida if backups cannot be made reliably and within acceptable time frames. The current environment does not lend itself to uniform or automated customer reporting (which contributes to capacity-based billing challenges) and in many cases is at or over full capacity.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
EXPANSION OF ENTERPRISE BACKUP						36194C0

The enterprise backup equipment proposed here will provide a uniform backup infrastructure to address the current and near term capacity needs, and enable the NSRC to move towards more flexible approaches (specifically replication and the elimination of tape) to data protection, archive and disaster recovery.

TECHNICAL BACKGROUND:

Phase one has a total cost of \$2,906,416.50 when paid over 5 years at \$581,283.30 per year. The initial system is a Data Domain 990 with 14 Shelves (each containing 30 Terabytes (TB) of storage) for a total of 420 Terabytes (TB) of raw storage. Phase one is being funded through base budget.

Phase two is the elimination of tape in the production environment. Phase two funding is requested in this issue. The total cost is \$2,943,158.59 when paid over 5 years is \$588,631.72 per year. This system adds two Data Domain 990 with 21 Shelves (each containing 30 Terabytes (TB) of storage) for a total of 1,260 Terabytes (TB). Creating a system on the floor that is comprised of three Data Domain 990's thereby completing the enterprise backup solution onsite. The total system would be three Data Domain 990's with 56 Shelves (each containing 30 Terabytes (TB) of storage) for a total of 1,680 Terabytes (TB) of raw storage.

Phase three is Disaster Recovery (Complete Elimination of tape in the environment, Tape by Exception). Follow up for Disaster Recovery would have a total cost of \$4,134,389.52 when paid over 5 years it would be \$826,877.90 per year.

The total system would be three Data Domain 990's with 56 Shelves (each containing 30 Terabytes (TB) of storage) for a total of 1,680 Terabytes (TB) of raw storage, to mirror the in house system. The replication would be located at our disaster recovery site and would contain a copy of all of the data housed in the data center. This would complete our Total Enterprise Backup Solution.

Total Cost for All Three Phases: \$9,983,964.61

GENERAL INFORMATION AND DEFINITIONS:

A Terabyte (TB) is a measure of computer storage capacity that is 2 to the 40th power or approximately a trillion bytes (that is, a thousand gigabytes).

Current customers of the NSRC include the Agency for Health Care Administration, the Agency for Persons with Disabilities, the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Citrus, the Department of Environmental Protection, the Florida Fish and Wildlife Commission, the Department of Health, the Department of Highway Safety and Motor Vehicles, Department of Juvenile Justices and the Department of State. The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
EXPANSION OF ENTERPRISE BACKUP						36194C0

This will assist with the transition of the NSRC to an enterprise backup solution, which is a critical operational competent for data center consolidation. More importantly it will transition multiple backup solutions to a single solution and address solutions currently in place that are approaching the end of their useful life.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

Agencies depend on the NSRC's ability to provide backup services to ensure the reliability, integrity and security of the customer agency data. The NSRC has a highly ineffective infrastructure with low reliability that not only endangers agency backups (severe issue) but also provides a low level of customer service (difficult to perform simple restores). Without an enterprise solution, reliability issues endangering the loss of customer agency data will continue.

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

None.

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

This issue will continue the migration to an enterprise wide backup solution.

COST CALCULATIONS:

This expansion of enterprise backup would have a total cost of \$2,943,160 that would be paid for over a five year period.

\$2,943,160/5 years = \$588,632.

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$588,632	0

Issue Total: \$588,632

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MAINFRAME DATA REPLICATION		36197C0
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	222,828	2792 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
MAINFRAME DATA REPLICATION						36197C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Mainframe Data Replication

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens. Disaster Recovery: Measurement - Number of tests executed that were evaluated and documented divided by number of tests executed.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$222,828 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to contract to mirror services for the FLORIDA mainframe virtual tape library.

PROBLEM STATEMENT:

The NSRC currently relies on physical tapes to provide backup and recovery for the FLORIDA application mainframe environment. In the event of a disaster, the recovery time for the application would be elongated due to the need to gather and ship physical media to the disaster recovery site. This adds 24 to 48 hours to the current recovery process which is an unacceptable delay in recovery.

TECHNICAL BACKGROUND:

The FLORIDA mainframe provides critical applications for the Department of Children Families. These applications include the tools to process applications for Medicaid, Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF).

GENERAL INFORMATION AND DEFINITIONS:

The Department of Children and Families in Fiscal Year 2013-2014 is the NSRC largest customer and provides for approximately 69% of the NSRC revenue to fund data center operations.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

In the event of a disaster, the recovery time of applications would be elongated due to the need to gather and ship physical media to the disaster recovery site. This adds 24 to 48 hours to the current recovery process which is an unacceptable delay in recovery.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36197C0
MAINFRAME DATA REPLICATION						

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

The NSRC will maintain the current system, which will elongate disaster recovery due to the need to gather and ship physical media to the disaster recovery site.

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

The funding of this issue will assist with the recovering of critical systems after a disaster.

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

The virtual tape library will have mirrored backup.

COST CALCULATIONS:

Category

Fiscal Year	Nonrecurring
2014-2015	2014-2015

Computer Related Expenses (100644)	\$222,828	0
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Issue Ttal: \$222,828

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PROGRAM OR SERVICE-LEVEL		
INFORMATION TECHNOLOGY		3630000
ACCESS INFORMATION TECHNOLOGY (IT)		
MAINTENANCE AND OPERATIONS		36318C0
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	457,000	2792 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE: Access IT Maintenance and Operations

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

#19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS INFORMATION TECHNOLOGY (IT)						
MAINTENANCE AND OPERATIONS						36318C0

to businesses and workers. #25: Improve the efficiency and effectiveness of government agencies at all levels.

NORTHWOOD SHARED RESOURCE CENTER LONG RANGE PROGRAM PLAN:

The goal of the NSRC is to provide cost effective and efficient enterprise data processing services that are reliable and secure to our customer agencies that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

SUMMARY:

The Northwood Shared Resource Center (NSRC) Board of Trustees requests \$457,000 in budget authority in the Computer Related Expenses category (100644) within the Working Capital Trust Fund to pay for ongoing support for the maintenance and operations of the Automated Community Connection to Economic Self Sufficiency (ACCESS) system. This issue is a companion issue for the Department of Children and Families titled "ACCESS IT Maintenance and Operations"(36317C0).

PROBLEM STATEMENT:

The ACCESS system is a critical system comprised of multiple software applications that support the eligibility determination processes for the state's public assistance programs. Florida citizens utilize the ACCESS system to apply for Medicaid funded services capable of providing the necessities their families require as they move towards self-sufficiency. The system changes resulting from the passage of the Affordable Care Act into law has increased the complexity of the ACCESS system and the effort required to support it by changing the underlying technologies that support eligibility determination and establishing new interfaces required for integration with federal partner systems. This issue address gaps between the current ACCESS system support capability and the system changes necessitated by the Affordable Care Act.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE:

This issue will provide the NSRC with the funding to assist with supporting the ACCESS system within the data center as related to expanded capability that is needed with the passage of the Affordable Care Act.

WHAT IS THE IMPACT OF NOT FUNDING THIS ISSUE:

If this issue is not funded, the NSRC will not have sufficient budget authority to support the ACCESS system as necessitated by the Affordable Care Act.

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

None

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

None

COST CALCULATIONS:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ACCESS INFORMATION TECHNOLOGY (IT)						
MAINTENANCE AND OPERATIONS						36318C0

Category	Fiscal Year 2014-2015	Nonrecurring 2014-2015
Computer Related Expenses (100644)	\$457,000	0

Issue Total: \$457,000

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	100.00					
SALARY RATE.....	31,079,517	398,761				2000
	5,544,084					
	=====	=====	=====	=====		