

	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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,574,437			
=====				
SALARIES AND BENEFITS				010000
	126.25			
WORKING CAPITAL TRUST FUND-STATE	8,766,651			2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	45,600			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	3,458,236			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	114,250			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	16,630,790			2792 1
=====				
RISK MANAGEMENT INSURANCE				103241
WORKING CAPITAL TRUST FUND-STATE	17,023			2792 1
=====				
ADMINISTRATIVE OVERHEAD				105002
WORKING CAPITAL TRUST FUND-STATE	125,000			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
PRG: SOUTHWOOD RES CENTER							72910000
<u>SOUTHWOOD SHARED RES CTR</u>							72910100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DATA PROCESSING CONTRACTS							105241
WORKING CAPITAL TRUST FUND-STATE		808,150					2792 1
=====		=====					
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE		1,423,187					2792 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
WORKING CAPITAL TRUST FUND-STATE		1,280,528					2792 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
WORKING CAPITAL TRUST FUND-STATE		45,529					2792 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	126.25						
TOTAL ISSUE.....	32,714,944						
TOTAL SALARY RATE.....	6,574,437						
=====		=====					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
WORKING CAPITAL TRUST FUND-STATE		2,133					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	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	131,424			
=====				
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	113,527			2792 1
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	113,527			
TOTAL SALARY RATE.....	131,424			
=====				
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	142,915			2792 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	5,723			2792 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	43,664			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	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	2,658-			2792 1
=====				
NONRECURRING EXPENDITURES				2100000
HARDWARE AND SOFTWARE NEED FOR THE				
DIVISION OF MEDICAL QUALITY				
ASSURANCE				2103099
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	300,000-			2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	50,000-			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	150,000-			2792 1
=====				
TOTAL: HARDWARE AND SOFTWARE NEED FOR THE				2103099
DIVISION OF MEDICAL QUALITY				
ASSURANCE				
TOTAL ISSUE.....	500,000-			
=====				

	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
PRG: SOUTHWOOD RES CENTER							72910000
<u>SOUTHWOOD SHARED RES CTR</u>							72910100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SERVER LOG MANAGEMENT TOOL							
EXPANSION							2103100
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		255,000-					2792 1
=====							
SYSTEM MANAGEMENT LICENSE INCREASE							2103101
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE		147,000-					2792 1
=====							
EXISTING BACKUP CAPACITY INCREASE							2103102
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		201,459-					2792 1
=====							
SERVICE DESK TOOL REPLACEMENT							2103103
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		100,000-					2792 1
=====							
ADDITIONAL SECURITY COMPLIANCE							2103104
LICENSE							040000
EXPENSES							
WORKING CAPITAL TRUST FUND-STATE		250,000-					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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DATA CENTER INFRASTRUCTURE				
MANAGEMENT				2103105
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	60,000-			2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	18,500-			2792 1
=====				
TOTAL: DATA CENTER INFRASTRUCTURE				2103105
MANAGEMENT				
TOTAL ISSUE.....	78,500-			
=====				
REMOTE APPLICATION SERVICES				
CONSOLIDATION AND UPGRADE				2103106
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	145,000-			2792 1
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	80,000	80,000		2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	60,000	60,000		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
PRG: SOUTHWOOD RES CENTER							72910000
<u>SOUTHWOOD SHARED RES CTR</u>							72910100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
EQUIPMENT NEEDS							2400000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							24010C0
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE		120,000					2792 1
TOTAL: INFORMATION TECHNOLOGY							24010C0
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		260,000		140,000			
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		41,100					2792 1
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		87,328					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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
ORACLE SERVER DATABASE HARDWARE				
REFRESH				36160C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	80,000	80,000		2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	120,000	120,000		2792 1
=====				
TOTAL: ORACLE SERVER DATABASE HARDWARE				36160C0
REFRESH				
TOTAL ISSUE.....	200,000	200,000		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Oracle Server Database Hardware Refresh

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to purchase two Oracle Database Appliances for use in consolidating and providing customers a highly available solution for upgrading.

PROBLEM STATEMENT:

The Southwood Shared Resource Center Oracle Service currently supports 105 Oracle Database instances on more than 60 physical servers, which support the following customers: Department of Transportation, Department of Economic Opportunity, Department of Management Services, Department of Revenue, Department of Children and Families, Department of Elder Affairs, and the Miami-Dade Expressway Authority. A number of these servers are 8 years or older, fully depreciated, and as such are inefficiently using a large number of the SSRC's expensive Oracle Database licenses. The SSRC proposes to provide a consolidation/upgrade path for a number of these systems utilizing the Oracle Database Appliance.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
ORACLE SERVER DATABASE HARDWARE						
REFRESH						36160C0

The purchase of two appliances would replace three to four servers, and release existing licenses for re-use on future projects or license reduction. This will enable the Southwood Shared Resource Center to provide future cost avoidance to projects while also reducing our future hardware maintenance costs, because it allows for purchase of only what is being used.

Without this equipment refresh, customers will experience additional downtime as the servers age and the SSRC will not be able to release licenses for use on future projects, increasing the costs for those projects.

FISCAL INFORMATION:

The requested funding includes \$80,000 non-recurring in the Expenses appropriation category for software licenses, and \$120,000 non-recurring in the Operating Capital Outlay appropriation category for hardware.

Working Capital Trust Fund (2792)						
Expenses (040000)				(Non-Recurring)	80,000	
Operating Capital Outlay (060000)				(Non-Recurring)	120,000	

Total Request					200,000	FSI=1
					=====	

ORACLE SHARED APPLICATION HARDWARE						36161C0
REFRESH						060000
OPERATING CAPITAL OUTLAY						
WORKING CAPITAL TRUST FUND-STATE	60,000		60,000			2792 1
	=====		=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Oracle Shared Application Hardware Refresh

LINKAGE TO GOVERNOR'S PRIORITIES:

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
						72910000
						72910100
						16
						<u>1603.00.00.00</u>
						3610000
						36161C0

MANAGEMENT SRVCS, DEPT OF
 PRG: SOUTHWOOD RES CENTER
SOUTHWOOD SHARED RES CTR
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 ORACLE SHARED APPLICATION HARDWARE
 REFRESH

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

SUMMARY:

This issue requests funding to replace four servers to provide an Oracle 10g to 11g upgrade path for existing agency customers (Department of Transportation, Department of Economic Opportunity, and Florida Fish and Wildlife Conservation Commission).

PROBLEM STATEMENT:

The SSRC Oracle/Net Service currently supports customer 10g applications in the Shared Oracle instances on three physical servers. All of these servers are five years old and are currently running the end of life Oracle 10g version of the Oracle application server software that will be going fully end of service life in 2015. The existing equipment is not large enough to run both the existing Oracle 10g infrastructure and the Oracle 11g version at the same time.

The SSRC proposes to provide an upgrade path for the current Oracle 10g customer applications to Oracle 11g, while also providing a consolidation/upgrade path for the various customer standalone Oracle 10g application servers. The SSRC believes moving to a consolidated infrastructure will allow us to eliminate the need to purchase additional very expensive Oracle application server licenses.

Without this equipment refresh, Customers will experience additional downtime as the servers age, the security of the applications may be compromised due to inability to patch the end of service life Oracle 10g application software, the vendor will no longer support the software past the end of service life date and the failure to provide a consolidated upgrade path may cause each agency customer to independently upgrade, increasing licensing costs. Ultimately, the SSRC cannot move forward with Oracle 11g without this purchase.

FISCAL INFORMATION:

The requested funding includes \$60,000 non-recurring in the Operating Capital Outlay appropriation category for hardware.

Working Capital Trust Fund (2792)			
Operating Capital Outlay (060000)	(Non-Recurring)	60,000	

Total Request		60,000	FSI=1
		=====	

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PRG: SOUTHWOOD RES CENTER							72910000
<u>SOUTHWOOD SHARED RES CTR</u>							72910100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
BACKUP EXPANSION EXPENSES							36162C0
							040000
WORKING CAPITAL TRUST FUND-STATE	145,000	145,000					2792 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	84,400						2792 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
WORKING CAPITAL TRUST FUND-STATE	440,000						2792 1
=====							
TOTAL: BACKUP EXPANSION							36162C0
TOTAL ISSUE.....	669,400	145,000					
=====							

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 ISSUE TITLE:
 Backup Expansion

IT COMPONENT? YES

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

SUMMARY:
 This issue requests funding to expand the existing backup infrastructure, tape libraries and backup appliances/servers and additional backup software licenses, to increase the capacity of the existing enterprise backup solution.

PROBLEM STATEMENT:
 Due to growth in the number of managed servers, increased storage utilization and the need to continue consolidation of Data Center Consolidation backup system infrastructures, the backup infrastructure needs to be expanded to maintain the daily operational backups. The Southwood Shared Resource Center is currently running fifteen different backup servers with four different backup solutions.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36162C0
BACKUP EXPANSION						

This purchase will reduce the number of backup solutions to three, while providing the additional support for 200-225 TB of data. The SSRC has received funding to expand this environment the last two fiscal years providing consolidation/standardization for approximately 65% of the data residing in the SSRC. This solution also includes upgrades to allow all data backed up with this infrastructure to be encrypted at rest.

If not expanded, the existing systems would result in increased costs of maintaining multiple infrastructures. Service in the agency isolated infrastructure lacks the capacity for new request and systems will experience additional downtime due to aging equipment.

FISCAL INFORMATION:

The requested funding includes \$145,000 non-recurring in the Expenses appropriation category for Professional Services (Installation), \$84,400 recurring in the Contracted Services appropriations category for maintenance/support, and \$440,000 five-year recurring in the Deferred-Payment Commodity Contracts appropriation category for hardware and software.

Working Capital Trust Fund (2792)			
Expenses (040000)	(Non-Recurring)	145,000	
Special Categories: Contracted Services (100777)	(Recurring)	84,400	
Special Categories: Deferred-Payment Commodity Contracts (105280)	(Recurring)	440,000	

Total Request		669,400	FSI=1
		=====	

STORAGE AREA NETWORK CONSOLIDATION				36163C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	40,000	40,000		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	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
STORAGE AREA NETWORK CONSOLIDATION				36163C0
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	312,342	312,342		2792 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	19,548	1,322		2792 1
=====	=====	=====	=====	
TOTAL: STORAGE AREA NETWORK CONSOLIDATION				36163C0
TOTAL ISSUE.....	371,890	353,664		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Storage Area Network Consolidation

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to expand the existing Cisco Storage Area Network infrastructure by purchasing additional ports to accommodate the consolidation of the devices into a single Storage Area Network infrastructure, and replace aging legacy equipment.

PROBLEM STATEMENT:

Due to continued Data Center Consolidation mandates the Southwood Shared Resource Center Storage Area Network warrants expansion to accommodate the addition of new Storage Area Network devices in order to reduce the administration and cost of maintaining multiple disjoint and isolated infrastructures.

If not expanded, the existing systems would result in increased costs of maintaining multiple Storage Area Network infrastructures. Servers in the agency isolated Storage Area Networks lack the capacity for new requests to expand and systems will experience additional downtime due to aging equipment.

	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
PRG: SOUTHWOOD RES CENTER					72910000
SOUTHWOOD SHARED RES CTR					72910100
GOV OPERATIONS/SUPPORT					16
INFORMATION TECHNOLOGY					1603.00.00.00
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
STORAGE AREA NETWORK CONSOLIDATION					36163C0

FISCAL INFORMATION:

The requested funding includes \$40,000 non-recurring in the expenses appropriations category for Professional Services (Installation), \$312,342 non-recurring in the Operating Capital Outlay appropriations category for hardware, \$1,322 non-recurring and \$18,226 recurring in the Contracted Services appropriations category for maintenance and support.

Working Capital Trust Fund (2792)			
Expenses (040000)		(Non-Recurring)	40,000
Operating Capital Outlay (060000)		(Non-Recurring)	312,342
Special Categories: Contracted Services (100777)		(Non-Recurring)	1,322
Special Categories: Contracted Services (100777)		(Recurring)	18,226

Total Request -----
371,890 FSI=1
=====

SERVER EQUIPMENT HARDWARE REFRESH EXPENSES					36164C0
					040000
WORKING CAPITAL TRUST FUND-STATE	200,000				2792 1
	=====	=====	=====		
OPERATING CAPITAL OUTLAY					060000
WORKING CAPITAL TRUST FUND-STATE	200,000	200,000			2792 1
	=====	=====	=====		
TOTAL: SERVER EQUIPMENT HARDWARE REFRESH					36164C0
TOTAL ISSUE.....	400,000	200,000			
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Server Hardware Refresh

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	
						72000000
						72910000
						72910100
						16
						<u>1603.00.00.00</u>
						3610000
						36164C0

MANAGEMENT SRVCS, DEPT OF
 PRG: SOUTHWOOD RES CENTER
SOUTHWOOD SHARED RES CTR
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 SERVER EQUIPMENT HARDWARE REFRESH

72000000
 72910000
 72910100
 16
1603.00.00.00
 3610000
 36164C0

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to purchase new hardware to replace aging hardware.

PROBLEM STATEMENT:

The Southwood Shared Resource Center has continual requests from agency customers for new physical servers. The current equipment limitations will begin to reduce the Southwood Shared Resource Center's ability to fulfill agencies' requests for new services. The aging physical servers, the need for a separate Criminal Justice Information System environment, and the lack of physical inventory all strain our ability to resolve customer requests in a timely fashion.

This request will allow equipment replacement of Dell 2950 and 2850 servers that are five to seven years old and are at end of life, purchase additional equipment to provide additional resources to support the Criminal Justice Information System environment and service requests for customers. Based on past customer requests the Southwood Shared Resource Center expects to grow by 250 servers by the end of the 2014-2015 Fiscal Year.

Currently, the number of devices under management by various Southwood Shared Resource Center teams is as follows:

Windows 1575 + VMware 105 = 1680 / 9.5 FTE = 176.8 devices per FTE
 UNIX 187 + Net appliances 4 = 191 / 4 FTE = 47.75 devices per FTE

Current Gartner average number of operating system instances is as follows:

IT Key Metrics Data 2013: Key Infrastructure Measures: Windows Server Analysis: Current Year per FTE is 46.4.
 IT Key Metrics Data 2013: Key Infrastructure Measures: Unix Server Analysis: Current Year per FTE is 16.6.

The Southwood Shared Resource Center is performing three and almost four times Gartner standards.

FISCAL INFORMATION:

The requested funding includes \$200,000 recurring in the Expenses appropriation category for licensing and VMware expansion, and \$200,000 non-recurring in the Operating Capital Outlay appropriations category for hardware.

Working Capital Trust Fund (2792)			
Expenses (040000)	(Recurring)	200,000	
Operating Capital Outlay (060000)	(Non-Recurring)	200,000	

Total Request		400,000	FSI=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	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
SERVER MONITORING TOOLS AND				
LICENSES				36165C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	130,000	130,000		2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	43,000			2792 1
=====				
TOTAL: SERVER MONITORING TOOLS AND				36165C0
LICENSES				
TOTAL ISSUE.....	173,000	130,000		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Server Monitoring Tools and Licenses

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to acquire and implement the current standards on equipment added thru Data Center Consolidation.

PROBLEM STATEMENT:

One of the fundamentals of maintaining service levels in a proactive manner is an effective monitoring and reporting of key server health parameters. In order to be legally licensed for virus protection and monitoring, the Southwood Shared Resource Center will need to purchase additional licenses to cover the additional hardware needed to support the separate Criminal Justice Information System environment and new service requests from customers. In order to bring the added hardware to current Southwood Shared Resource Center standards, we will need additional Tivoli Endpoint Manager, Trend and SolarWinds licenses.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
SERVER MONITORING TOOLS AND						
LICENSES						36165C0

The proposed solution is sized to include hardware and software to support server monitoring and reporting on a minimum of 1800 servers to accommodate the Southwood Shared Resource Center Windows server infrastructure from the estimated growth and the separate Criminal Justice Information System environment. The Southwood Shared Resource Center currently receives around 250 requests for servers each year.

Currently, the number of devices under management by various Southwood Shared Resource Center teams is as follows:
 Windows 1575 + VMware 105 = 1680/9.5 FTE = 176.8 devices per FTE.
 UNIX 187 + Net appliances 4 = 191/4 FTE = 47.75 devices per FTE.

Current Gartner average number of operating system instances is as follows:
 IT Key Metrics Data 2013: Key Infrastructure Measures: Windows Server Analysis: Current Year per FTE is 46.4.
 IT Key Metrics Data 2013: Key Infrastructure Measures: Unix Server Analysis: Current Year per FTE is 16.6.

FISCAL INFORMATION:
 The requested funding includes \$130,000 non-recurring in the Expenses appropriations category for software and licensing, and \$43,000 recurring in the Contracted Services appropriations category for continued software assurance.

Working Capital Trust Fund (2792)			
Expenses (040000)	(Non-Recurring)	130,000	
Special Categories: Contracted Services (100777)	(Recurring)	43,000	

Total Request		173,000	FSI=1
		=====	

INFORMATION TECHNOLOGY SECURITY			
PENETRATION TESTING			36166C0
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

WORKING CAPITAL TRUST FUND-STATE	100,000			2792	1
	=====	=====	=====		

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
INFORMATION TECHNOLOGY SECURITY						
PENETRATION TESTING						36166C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Information Technology Security Penetration Testing

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to contract with an independent security services provider to perform penetration testing services on a bi-annual basis.

PROBLEM STATEMENT:

The Southwood Shared Resource Center is mandated, per Chapter 282.318, Florida Statutes, Federal Rule 71A-1 as well as Federal laws (Criminal Justice Information System, Health Insurance Portability and Accountability Act, IRS1075 - Tax Information Security Guidelines for Federal, State and Local Agencies, Safeguards, etc.) to provide certain security services (vulnerability identification, intrusion detection, monitoring and security remediation). Effective analysis of penetration tests is critical in protecting and securing the network, proactively detecting and averting security breaches.

If penetration testing is not completed, the Southwood Shared Resource Center will not be in compliance with the above noted mandates, and will continue to operate at an increased risk for a security event or data breach.

FISCAL INFORMATION:

The requested funding includes \$100,000 recurring in the Contracted Services appropriations category for contracting.

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Recurring)	100,000	

Total Request		100,000	FSI=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	POS AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
WINDOWS ENTERPRISE AGREEMENT				
EXPANSION				36167C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	150,000			2792 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Windows Enterprise Agreement Expansion

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to acquire 60 additional datacenter licenses to be used to cover the additional projects and the continued virtualization of equipment.

PROBLEM STATEMENT:

The increased capacity required to provide for our agency customers' service needs will necessitate the procurement of additional licenses under our Windows Enterprise Agreement. The Southwood Shared Resource Center did not receive as many licenses as it originally expected through virtualization. Without proper licensing, the Southwood Shared Resource Center could be found in violation of any applicable user agreements. As the virtualization project continues, we are no longer able to utilize the Office of Emergency Management licenses included with original hardware.

The SSRC virtualization project reduces dependence on aging physical servers and provides a server environment which reduces downtime, maximizes our ability to respond to increases and decreases in utilization, and increases the ability to recreate the environment in an alternate location should that be required. The Server Virtualization project also increases data center space utilization efficiency and reduces energy consumption by replacing multiple physical machines with one physical host that handles multiple server instances.

FISCAL INFORMATION:

The requested funding includes \$150,000 recurring in the Contracted Services appropriations category for licensing.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
WINDOWS ENTERPRISE AGREEMENT EXPANSION						36167C0

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Recurring)	150,000	

Total Request		150,000	FSI=1
		=====	

MICROSOFT STRUCTURE QUERY LANGUAGE						36168C0
SERVER LICENSE						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
WORKING CAPITAL TRUST FUND-STATE	175,000					2792 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Microsoft Structure Query Language (SQL) Server Licenses

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

SUMMARY:
 This issue requests funding to enable the Southwood Shared Resource Center's customer agencies to replace aging Microsoft Structure Query Language server software which will contribute to the Open System Platform's ability to meet Service Level Agreement targets and comply with State and Federal Security requirements.

PROBLEM STATEMENT:

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY						3610000
MICROSOFT STRUCTURE QUERY LANGUAGE						
SERVER LICENSE						36168C0

The Southwood Shared Resource Center Microsoft Structure Query Language Service currently supports 323 Microsoft Structure Query Language instances, with continuing maintenance support purchased and transferred to the Southwood Shared Resource Center for approximately fifteen of these instances as part of Full Service Transfer and Data Center Consolidation. This means the SSRC was not transferred any appropriation for software maintenance on the remaining 300 instances. These instances generally have a 5-7 year application life cycle, requiring a software upgrade to be purchased new with the five to seven year application refresh. The SSRC is requesting the allocation of continuing budget to support this Agency life cycle. As of July 23rd, 2013 the SSRC is supporting the following, one sixteen, twenty-eight thirteen, and seventy-nine eight year SQL Server instances. Agencies who request this service, do not generally give notice in advance.

FISCAL INFORMATION:
 The requested funding includes \$175,000 recurring in the Contracted Services appropriations category for software licenses.

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Recurring)	175,000	

Total Request		175,000	FSI=1
		=====	

VMWARE WITH ENTERPRISE SUITE				36169C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	444,687			2792 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 VMWare with Enterprise Suite

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	
						72000000
						72910000
						72910100
						16
						<u>1603.00.00.00</u>
						3610000
						36169C0

MANAGEMENT SRVCS, DEPT OF
 PRG: SOUTHWOOD RES CENTER
SOUTHWOOD SHARED RES CTR
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 VMWARE WITH ENTERPRISE SUITE

72000000
 72910000
 72910100
 16
1603.00.00.00
 3610000
 36169C0

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

SUMMARY:
 This issue requests funding to purchase a VMWare Enterprise Agreement with Enterprise Suite to allow for more efficient monitoring of storage integration, license management, and disaster recovery deployments.

PROBLEM STATEMENT:
 Currently, the Southwood Shared Resource Center maintains separate VMWare licenses for all Data Center Consolidation agencies. The separate licenses are inefficient and very time consuming to manage by the Southwood Shared Resource Center, and often holds up the deployment of new services requests for our customers. The Windows and Storage Platforms have encountered problems identifying connectivity with the storage adapters between VMWare and EMC Symmetrix/Netapp. The Southwood Shared Resource Center is increasingly facing challenges in protecting critical applications and information technology infrastructure against various causes of downtime.

The added functionality of the purchase will assist us with automatic recovery capabilities from server failures as well as migrate virtual machines live/real-time to perform maintenance on physical servers anytime, without user or service disruption.

FISCAL INFORMATION:
 The requested funding includes \$444,687 recurring in the Contracted Services appropriations category for the Enterprise Agreement.

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Recurring)	444,687	

Total Request		444,687	FSI=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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
CITRIX LICENSE UPGRADES				36170C0
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	176,400	176,400		2792 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	50,000			2792 1
=====	=====	=====	=====	
TOTAL: CITRIX LICENSE UPGRADES				36170C0
TOTAL ISSUE.....	226,400	176,400		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Citrix Licenses Upgrades

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to complete Citrix licenses upgrades.

PROBLEM STATEMENT:

The Citrix service allows for secure remote access to applications for users. Citrix XenApp provides for server based computing with application delivery to multiple client devices, and to any location with internet connectivity. The initial service was budgeted for 640 concurrent user licenses and two agencies (Departments of Revenue and Transportation). There was immediately an additional third agency (Department of Health) with 2000 concurrent licenses in the service that was not budgeted for in the previous fiscal year's upgrade. This requires additional licenses to be upgraded to maintain service levels across the platform. Citrix is based on concurrent usage, and usage growth could require additional concurrent licenses. This is an upgrade from Enterprise to Platinum level, and includes security, auditing, and maintenance.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36170C0
CITRIX LICENSE UPGRADES						

FISCAL INFORMATION:

The requested funding includes \$176,400 non-recurring in the Expenses appropriations category for software upgrades, and \$50,000 recurring in the Contracted Services appropriations category for maintenance and renewal.

Working Capital Trust Fund (2792)

Expenses (040000)	(Non-Recurring)	176,400	
Special Categories: Contracted Services (100777)	(Recurring)	50,000	
Total Request		226,400	FSI=1

ENTERPRISE VAULT CLOUD SERVICE	36171C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
WORKING CAPITAL TRUST FUND-STATE	2792 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ISSUE TITLE:
 Enterprise Vault Cloud Service

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding for the Southwood Shared Resource Center to accommodate additional customers (Department of Health and Department of Revenue) which currently have contracts for the Enterprise Vault Cloud Service outside the SSRC Enterprise Vault Cloud service offering.

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36171C0
ENTERPRISE VAULT CLOUD SERVICE						

PROBLEM STATEMENT:

The Enterprise Vault Cloud Service for e-mail archiving encompasses all the components of the off premise Symantec hosted cloud archiving solution. This service is a cloud-based archiving service that lets agency customers store, manage, and search repositories of e-mail data with unlimited storage at a predictable monthly fee. This service includes integrated eDiscovery search capabilities for activities such as public information requests and legal searches. The Southwood Shared Resource Center currently has a service offering for Enterprise Vault Cloud service which is being used by the Florida Department of Transportation. A couple of other agencies (Department of Health and Department of Revenue) procured the Enterprise Vault Cloud service directly from Symantec. This LBR is to provide the Southwood Shared Resource Center the appropriation to be able to expand the Southwood Shared Resource Center Enterprise Vault Cloud service offering to incorporate the Department of Health and Department of Revenue usage.

FISCAL INFORMATION:

The requested funding includes \$468,000 recurring in the Contracted Services appropriations category (\$353,000 for Department of Health and \$115,000 for Department of Revenue).

Working Capital Trust Fund (2792)

Special Categories: Contracted Services (100777)	(Recurring)	468,000	

Total Request		468,000	FSI=1
		=====	

E-MAIL ARCHIVE ON-PREMISE		36172C0
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	1	2792 1
	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

E-Mail Archive On-Premise

	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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
E-MAIL ARCHIVE ON-PREMISE				36172C0

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue is to request funding to host a standard, on-premise e-mail archive service for agency customers which are experiencing issues with their current e-mail archive products due to aging equipment and cannot take advantage of the e-mail archive cloud service for various reasons.

PROBLEM STATEMENT:

Some agencies currently require an on-premise e-mail archive solution due to security concerns such as Criminal Justice Information System data. The existing agency systems are desperate and are reaching their end of service life which typically results in more frequent issues and longer downtimes. Failure to replace the existing systems may result in application performance issues, may impact the ability to respond to public records requests, and may result in data loss.

FISCAL INFORMATION:

This issue is a placeholder, and as such, there is no fiscal information at this time.

APPROPRIATION REALIGNMENT				36173C0
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	317,000			2792 1
	=====	=====	=====	
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	864,559-			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	POS	
				AMOUNT	
				CODES	
MANAGEMENT SRVCS, DEPT OF					72000000
PRG: SOUTHWOOD RES CENTER					72910000
<u>SOUTHWOOD SHARED RES CTR</u>					72910100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
APPROPRIATION REALIGNMENT					36173C0
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
WORKING CAPITAL TRUST FUND-STATE	5,387,026-				2792 1
=====		=====		=====	
DATA PROCESSING CONTRACTS					105241
WORKING CAPITAL TRUST FUND-STATE	808,150-				2792 1
=====		=====		=====	
LEASE/PURCHASE/EQUIPMENT					105281
WORKING CAPITAL TRUST FUND-STATE	1,407,000				2792 1
=====		=====		=====	
DATA PROCESSING SERVICES					210000
OTHER DATA PROCESSING SVCS					210014
WORKING CAPITAL TRUST FUND-STATE	5,335,735				2792 1
=====		=====		=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Appropriation Realignment

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests the realignment of appropriation categories and the addition of an appropriation category.

PROBLEM STATEMENT:

The Southwood Shared Resource Center currently has insufficient appropriation in some categories, and surplus appropriation in other categories. The categories need to be realigned in order to ensure operational readiness and

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
PRG: SOUTHWOOD RES CENTER						72910000
<u>SOUTHWOOD SHARED RES CTR</u>						72910100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36173C0
APPROPRIATION REALIGNMENT						

support of the agency's mission.

FISCAL INFORMATION:

There is no requested funding associated with this issue, only the realignment of appropriation categories as follows:

Working Capital Trust Fund (2792)

	Current Appropriation	Realigned Appropriation
Other Personal Services (030000)	45,600	362,600
Expenses (040000)	3,458,237	2,593,678
Special Categories: Contracted Services (100777)	16,630,790	11,243,764
Special Categories: Data Processing Contracts (105241)	808,150	0
Special Categories: Lease/Purchase/Equipment (105281)	1,280,528	2,687,528
Special Categories: Other Data Processing Services (210014)	0	5,335,735
	-----	-----
Total Request	22,223,305	22,223,305
	=====	=====

Category From	Category To	Amount Transferred
Expenses (040000)	210014	864,559
Special Categories: Contracted Services (100777)	105281	1,407,000
Special Categories: Contracted Services (100777)	030000	317,000
Special Categories: Contracted Services (100777)	210014	4,471,176
Special Categories: Data Processing Contracts (105241)	100777	808,150

WORKING CAPITAL TRUST FUND CASH
 DEPOSIT
 EXPENSES

36174C0
 040000

GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1
		=====	=====	=====		

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
						72910000
						72910100
						16
						<u>1603.00.00.00</u>
						3610000
						36174C0

MANAGEMENT SRVCS, DEPT OF
 PRG: SOUTHWOOD RES CENTER
SOUTHWOOD SHARED RES CTR
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 WORKING CAPITAL TRUST FUND CASH
 DEPOSIT

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

ISSUE TITLE:

Working Capital Trust Fund Cash Deposit

LINKAGE TO GOVERNOR'S PRIORITIES:

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

SUMMARY:

This issue requests funding to enable the Southwood Shared Resource Center to maintain operations throughout the fiscal year.

PROBLEM STATEMENT:

The Southwood Shared Resource Center 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 current Primary Data Center funding model has its challenges which negatively impact the SSRC's cash flow. The SSRC starts each fiscal year with a cash loan from the Department of Financial Services, which must be repaid by June 30th. For FY 13-14, the financial obligation is \$4,500,000 and in order to meet this financial obligation, we need each customer agency's prompt attention regarding the payment of invoices and currently, the Southwood Shared Resource Center bills in arrears for services rendered. These challenges create cash shortage scenarios continually throughout the fiscal year and even more so during the first 30 days of the fiscal year. The SSRC has no other funding sources other than from our direct billings to customer agencies and as a result, it is vital that the SSRC recover costs for its services as quickly as possible.

The Southwood Shared Resource Center has administered all financial management best practices to manage cash balances and accounts receivables, which include: reduction in accounts receivables to all time low, implementation of new billing methodology, streamlining and standardizing production of invoicing process. After 13+ months of research, conference calls with other states, engagements with Gartner and Forrester, and demonstrations, the Southwood Shared Resource Center developed a solicitation to procure an enterprise information technology financial management tool. Most recently, the Southwood Shared Resource Center has procured and kicked off implementation of this new information technology financial management tool, which will bring greater efficiencies to cost allocation/chargeback, operating budget, invoicing, and dashboards. Given the current Primary Data Center funding model, the SSRC has an insufficient cash balance to support the agency operations throughout the fiscal year. The SSRC would like to accrue one month's worth of billing (~\$2,500,000) to assist with its cash flow issues. Along with this request, the Southwood Shared Resource Center would project to add a percentage increase (depending on customer agency impact) to its billable cost of services for each

	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
PRG: SOUTHWOOD RES CENTER				72910000
<u>SOUTHWOOD SHARED RES CTR</u>				72910100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
WORKING CAPITAL TRUST FUND CASH				
DEPOSIT				36174C0

customer agency for two fiscal years, to begin accruing at least a one month cash balance.

FISCAL INFORMATION:

The requested funding includes \$1,000,000 non-recurring General Revenue in the Expenses appropriations category.

General Revenue (1000)

Expenses (040000)	(Non-Recurring)	1,000,000	

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,000,000	1,000,000		1000
TRUST FUNDS	35,170,095	1,405,064		2000
TOTAL POSITIONS.....	126.25			
TOTAL PROG COMP.....	36,170,095	2,405,064		
TOTAL SALARY RATE.....	6,705,861			
	=====	=====	=====	