

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
<u>DATA CENTER ADMINISTRATION</u>							72980200
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF STATE DATA CENTER							
STAFF - DEDUCT							3D01700
SALARY RATE							000000
SALARY RATE.....	160,000-						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	250,000-						2792 1
=====							
TOTAL: REALIGNMENT OF STATE DATA CENTER							3D01700
STAFF - DEDUCT							
TOTAL ISSUE.....	250,000-						
TOTAL SALARY RATE.....	160,000-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #1

IT COMPONENT? YES

ISSUE TITLE: Realignment of State Data Center Staff - Deduct

ISSUE SUMMARY:

The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. For Fiscal Year 2014-15 the Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC) remain as separate budget entities under AST. Beginning July 1, 2015 the two data centers will be consolidated into the State Data Center (SDC). Chapter 2014-221, Laws of Florida, Section 39 requires the AST to complete an operational assessment of the SDC to identify duplication of any staff resources supporting the operation of the SDC and positions created within the AST, and provide recommendations for the potential reorganization of the SDC to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2015. It is anticipated that duplicate positions will be identified in the Data Center Administration budget entity and there will be position needs in the State Data Center budget entity. This issue will be adjusted based on the result of the assessment and the submission and acceptance of the proposal.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF STATE DATA CENTER						
STAFF - DEDUCT						3D01700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	217,353-		32,647-	250,000-	0.00	250,000-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							250,000-
	0.00	217,353-		32,647-	250,000-		250,000-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		57,353					
TOTAL SALARY RATE		57,353					

REALIGNMENT OF COST ALLOCATION

TRUEUP SERVICES - DEDUCT						3D01720
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	40,000-					2792 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #2

IT COMPONENT? YES

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72980000
						72980200
						16
						<u>1603.00.00.00</u>
						3D00000
						3D01720

MANAGEMENT SRVCS, DEPT OF
 PGM: AGENCY STATE TECH
DATA CENTER ADMINISTRATION
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 FUNDING REPRIORITIZATIONS
 REALIGNMENT OF COST ALLOCATION
 TRUEUP SERVICES - DEDUCT

72000000
 72980000
 72980200
 16
1603.00.00.00
 3D00000
 3D01720

ISSUE TITLE: Realignment of Cost Allocation True-Up Services - Deduct

ISSUE SUMMARY:

The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. For Fiscal Year 2014-15 the Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC) remain as separate budget entities under AST. Beginning July 1, 2015 the two data centers will be consolidated into the State Data Center (SDC). The data center consolidation requires combining the administrative functions including the cost allocation and billing processes. The NSRC uses OPS staff to perform the cost allocation and true-up services and the SSRC uses out-side consulting services. SSRC has developed a system that will provide significantly enhanced transparency and accuracy in the processes. Beginning July 1, 2015 there will be only one data center with a merged billing system requiring the processes to become the same. OPS budget would be transferred to Contract Services to support the system used by the SSRC.

REALIGNMENT OF COST ALLOCATION
 TRUEUP SERVICES - ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

3D01730
 100000
 100777

WORKING CAPITAL TRUST FUND-STATE 40,000

2792 1

=====

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 PRIORITY #2

ISSUE TITLE: Realignment of Cost Allocation True-Up Services - Add

ISSUE SUMMARY:

The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. For Fiscal Year 2014-15 the Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC) remain as separate budget entities under AST. Beginning July 1, 2015 the two data centers will be consolidated into the State Data Center (SDC). The data center consolidation requires combining the

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF COST ALLOCATION						
TRUEUP SERVICES - ADD						3D01730

administrative functions including the cost allocation and billing processes. The NSRC uses OPS staff to perform the cost allocation and true-up services and the SSRC uses out-side consulting services. SSRC has developed a system that will provide significantly enhanced transparency and accuracy in the processes. Beginning July 1, 2015 there will be only one data center with a merged billing system requiring the processes to become the same. OPS budget would be transferred to Contract Services to support the system used by the SSRC.

REALIGNMENT OF COMPUTER RELATED						
EXPENSES - DEDUCT						3D01740
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-STATE	25,287-					2792 1

=====

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 PRIORITY #3

ISSUE TITLE: Realignment of Computer Related Expenses - Deduct

ISSUE SUMMARY:
 The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. The AST was created, for Fiscal Year 2014-15 with four (4) budget entities, Executive Direction, Administration, Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC). Budget was transferred from the NSRC and SSRC to create the combined Data Center Administration, included in the transfer to Data Center Administration was budget for Computer Related Expense. These funds are necessary and better allocated to the State Data Center for licensing and maintenance needs.

COL A23		COL A24		COL A25		CODES	
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC			
REPRIORTIZN		N/R 2015-16		ANZ 2015-16			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
MANAGEMENT SRVCS, DEPT OF						72000000	
PGM: AGENCY STATE TECH						72980000	
<u>DATA CENTER ADMINISTRATION</u>						72980200	
GOV OPERATIONS/SUPPORT						16	
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>	
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>	
BY FUND TYPE							
TRUST FUNDS.....						275,287-	2000
SALARY RATE.....						160,000-	
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: AGENCY STATE TECH							72980000
STATE DATA CENTER							72980500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF STATE DATA CENTER							
STAFF - ADD							3D01710
SALARY RATE							000000
SALARY RATE.....	160,000						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	250,000						2792 1
=====							
TOTAL: REALIGNMENT OF STATE DATA CENTER							3D01710
STAFF - ADD							
TOTAL ISSUE.....	250,000						
TOTAL SALARY RATE.....	160,000						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 PRIORITY #1

ISSUE TITLE: Realignment of State Data Center Staff - Add

ISSUE SUMMARY:
 The Agency for State Technology (AST) was established July 1, 2014 providing an enterprise information technology (IT) governance structure within the executive branch. For Fiscal Year 2014-15 the Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC) remain as separate budget entities under AST. Beginning July 1, 2015 the two data centers will be consolidated into the State Data Center (SDC). Chapter 2014-221, Laws of Florida, Section 39 requires the AST to complete an operational assessment of the SDC to identify duplication of any staff resources supporting the operation of the SDC and positions created within the AST, and provide recommendations for the potential reorganization of the SDC to the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2015. It is anticipated that duplicate positions will be identified in the Data Center Administration budget entity and there will be position needs in the State Data Center budget entity. This issue will be adjusted based on the result of the assessment and the submission and acceptance of the proposal.

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF STATE DATA CENTER						
STAFF - ADD						3D01710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	217,353		32,647	250,000	0.00	250,000
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							250,000
	0.00	217,353		32,647	250,000		250,000
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0002 001		57,353-					
TOTAL SALARY RATE		57,353-					

REALIGNMENT OF COMPUTER RELATED EXPENSES - ADD							3D01750
SPECIAL CATEGORIES							100000
COMPUTER RELATED EXPENSES							100644
WORKING CAPITAL TRUST FUND-STATE	25,287						2792 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 PRIORITY #3

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>STATE DATA CENTER</u>						72980500
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF COMPUTER RELATED						
EXPENSES - ADD						3D01750

ISSUE TITLE: Realignment of Computer Related Expenses - Add

ISSUE SUMMARY:

The Agency for State Technology (AST) was established July 1,2014 providing an enterprise information technology (IT) governance structure within the executive branch. The AST was created, for Fiscal Year 2014-15 with four (4) budget entities, Executive Direction, Administration, Northwood Shared Resource Center (NSRC) and Southwood Shared Resource Center (SSRC). Budget was transferred from the NSRC and SSRC to create the combined Data Center Administration, included in the transfer to Data Center Administration was budget for Computer Related Expense. These funds are necessary and better allocated to the State Data Center for licensing and maintenance needs.

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		275,287				2000
SALARY RATE.....	160,000					
	=====	=====	=====	=====	=====	