

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 SALARY AND BENEFIT							
BUDGET - DEDUCT							3D01700
SALARY RATE							000000
SALARY RATE.....	50,000-						
	=====	=====	=====				
SALARIES AND BENEFIT							010000
WORKING CAPITAL TRUST FUND-STATE	150,000-						2792 1
	=====	=====	=====				
TOTAL: REALIGNMENT OF SALARY AND BENEFIT							3D01700
BUDGET - DEDUCT							
TOTAL ISSUE.....	150,000-						
TOTAL SALARY RATE.....	50,000-						
	=====	=====	=====				

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #1

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC) within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment. AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Excess salary and benefit budget and rate were aligned to Data Center Administration in the FY 2013-14 budget when AST was created. This issue will transfer salary and benefit budget and approximately \$50,000 in rate to the State Data Center budget entity to allow for filling of vacant positions needed for direct customer agency support.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 SALARY AND BENEFIT							
BUDGET - 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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0042 001		50,000-					
TOTAL SALARY RATE		50,000-					
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							150,000-
							150,000-

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REALIGNMENT OF COST ALLOCATION  
 TRUEUP SERVICES - DEDUCT  
 OTHER PERSONAL SERV

3D01720  
 030000

WORKING CAPITAL TRUST FUND-STATE 30,000-

2792 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 Priority #2

IT COMPONENT? YES

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) remained as separate budget entities under AST. The data center consolidation required combining the administrative functions including the cost allocation and billing processes. Northwood has used Other Personal Services (OPS) staff to perform the cost allocation and true-up services and the

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
REPRIORTIZN	N/R 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 2016-17	
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>
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF COST ALLOCATION						
TRUEUP SERVICES - DEDUCT						3D01720

Southwood uses outside consulting services. Southwood developed a system that will provide significantly enhanced transparency and improved 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 to be used by the combined State Data Center.

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REALIGNMENT OF COST ALLOCATION						
TRUEUP SERVICES - ADD						3D01730
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE	30,000					2792 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #2

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) remained as separate budget entities under AST. The data center consolidation required combining the administrative functions including the cost allocation and billing processes. Northwood has used Other Personal Services (OPS) staff to perform the cost allocation and true-up services and the Southwood uses outside consulting services. Southwood developed a system that will provide significantly enhanced transparency and improved 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 to be used by the combined State Data Center.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
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>
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF COMPUTER RELATED						
EXPENSES - DEDUCT						3D01740
SPECIAL CATEGORIES						100000
COMPUTER RELATED EX						100644
WORKING CAPITAL TRUST FUND-STATE	25,287-					2792 1

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

This issue proposes eliminating use of the Computer Related Expenses appropriation category. Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. This transfer will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency.

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REALIGNMENT OF COMPUTER RELATED						
EXPENSES - ADD						3D01750
EXPENSES						040000
WORKING CAPITAL TRUST FUND-STATE	25,287					2792 1

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

This issue proposes eliminating use of the Computer Related Expenses appropriation category. Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. This transfer will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency.

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	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2016-17	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		150,000-		2000
SALARY RATE.....	50,000-			
	=====	=====	=====	

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 SALARY AND BENEFIT							
BUDGET - ADD							3D01710
SALARY RATE							000000
SALARY RATE.....	50,000						
=====							
SALARIES AND BENEFIT							010000
WORKING CAPITAL TRUST FUND-STATE	150,000						2792 1
=====							
TOTAL: REALIGNMENT OF SALARY AND BENEFIT							3D01710
BUDGET - ADD							
TOTAL ISSUE.....	150,000						
TOTAL SALARY RATE.....	50,000						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #1

Chapter 2014-221, Laws of Florida created the Agency for State Technology (AST) and created the State Data Center (SDC) within the AST by combining the two primary state data centers into one. A Data Center Administration budget entity was also created by transfer of positions from the two data centers. The AST was required to develop an operational assessment that included the review of staff resources supporting the operation of the SDC. Positions and associated budget resulting from the organizational restructuring have been identified for realignment. AST has reviewed the operational activities and functional structures of the data center to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center. Excess salary and benefit budget and rate were aligned to Data Center Administration in the FY 2013-14 budget when AST was created. This issue will transfer salary and benefit budget and approximately \$50,000 in rate to the State Data Center budget entity to allow for filling of vacant positions needed for direct customer agency support.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 SALARY AND BENEFIT							
BUDGET - 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							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
R0042 001		50,000					
TOTAL SALARY RATE		50,000					
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							150,000
							150,000

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REALIGNMENT OF COMPUTER RELATED EXPENSES - DEDUCT							3D01740
SPECIAL CATEGORIES							100000
COMPUTER RELATED EX							100644
WORKING CAPITAL TRUST FUND-STATE	11,786,780-						2792 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES  
 Priority #3

This issue proposes eliminating use of the Computer Related Expenses appropriation category. Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. This transfer will allow utilization

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 COMPUTER RELATED							
EXPENSES - DEDUCT							3D01740

of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency.

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REALIGNMENT OF COMPUTER RELATED							
EXPENSES - ADD							3D01750
EXPENSES							040000
WORKING CAPITAL TRUST FUND-STATE	3,289,324						2792 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE	7,877,600						2792 1
DEFERRED-PAY COM CO							105280
WORKING CAPITAL TRUST FUND-STATE	619,856						2792 1
TOTAL: REALIGNMENT OF COMPUTER RELATED							3D01750
EXPENSES - ADD							
TOTAL ISSUE.....	11,786,780						

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 Priority #3

IT COMPONENT? YES

This issue proposes eliminating use of the Computer Related Expenses appropriation category. Currently, the Computer Related Expenses appropriation category is used to record expenditures such as rent, utilities, Consolidated Equipment Financing Program (CEFP), and contracted services. These type of expenditures are usually more appropriately recorded in other standard budget categories upon availability of corresponding appropriations. This transfer will allow utilization of standard and more accurate budget categories with the ability to monitor and report upon the expenditures more effectively and with greater transparency.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
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>
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	150,000					2000
SALARY RATE.....	50,000					
=====						