

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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MANAGEMENT SRVCS, DEPT OF			72000000
PGM: AGENCY STATE TECH			72980000
EXECUTIVE DIR/SUPPORT SVCS			72980100
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
REDUCTION IN EXECUTIVE DIRECTION			
AND SUPPORT SERVICES			3301020
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	40,000-	
		=====	1000 1
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	60,220-	
		=====	1000 1
ADMINISTRATIVE OVERHEAD			105002
GENERAL REVENUE FUND	-STATE	10,000-	
		=====	1000 1
TOTAL: REDUCTION IN EXECUTIVE DIRECTION			3301020
AND SUPPORT SERVICES			
TOTAL ISSUE.....		110,220-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority #5

IT COMPONENT? NO

The Agency for State Technology Executive Direction and Support Services budget entity was created as of July 1, 2014 and is funded from General Revenue.

In order to meet the General Revenue reduction target, reductions to the Executive Direction Expense, Administrative Overhead and Contracted Services categories would have to be made. This would reduce the ability for Executive Direction to perform the function of overseeing the Agency's activities.

This would have a significant impact on the agency.

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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
EXECUTIVE DIR/SUPPORT SVCS		72980100
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION IN EXECUTIVE DIRECTION		
CONTRACTED SERVICES FOR RESEARCH		
SERVICES		3301150
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	-STATE 248,086-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 Priority #4

This reduction in the Agency for State Technology's (AST) Executive Direction Contracted Services category is related to training. The current provider of these services is the world's leading information technology research and advisory company. These training services provide Chief Information Officer (CIO) level /executive leadership and training that is crucial to overseeing enterprise-wide projects which is a statutorily-required prerequisite for the State CIO and Executive Director (s.20.61, F.S.).

AST leverages the subscription services to train staff agency-wide on innovative analytics strategies and cloud computing. The subscription is also an invaluable resource as Florida updates the IT infrastructure and modernizes legacy systems. There is not another subscription or training opportunity that provides the same level of expertise. Without this access to training, articles, and research studies, AST would lose access to the IT industry standard in technology and security. This would eliminate the ability to train as many staff at the same level.

This would have a significant impact on the agency.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
BY FUND TYPE		
GENERAL REVENUE FUND.....	358,306-	1000

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE DISASTER RECOVERY		
SERVICES		33V1650
SPECIAL CATEGORIES		100000
DISASTER RECOVERY SERVICE		105300
WORKING CAPITAL TRUST FUND-STATE	4,527,033-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 Priority #3

IT COMPONENT? YES

This reduction would eliminate Disaster Recovery (DR) Services currently provided by the Agency for State Technology (AST). Currently, AST's Disaster Recovery Program enables the recovery or continuation of vital technology infrastructure and systems following a natural or human-induced disaster.

The Florida Legislature provided funding in the 2014 General Appropriations Act (GAA) for the initial implementation of a standard state-wide disaster recovery service for a limited number of agency applications with "urgent" criticality, based on the results of an externally provided study completed in December 2013. While DR services are available to all State Data Center (SDC) customers, not all use the services offered. In Fiscal Year 2015-16, four additional agencies were allocated DR funding. Work continues to refine and expand the AST offering, including the underlying technologies, cost recovery model, and support staff.

Without this funding, AST would no longer be able to provide Disaster Recovery Services for State Data Center customers.

This would have a significant impact on the agency and SDC customers.

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION RELATED TO THE NORTHWOOD		
SHARED RESOURCE CENTER MOVE		3301090
SALARY RATE		000000
SALARY RATE.....	26,359-	
=====		
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND-STATE	1.00- 37,426-	2792 1
=====		
OTHER PERSONAL SERVICES		030000
WORKING CAPITAL TRUST FUND-STATE	63,373-	2792 1
=====		
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	1,738,872-	2792 1
=====		
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
WORKING CAPITAL TRUST FUND-STATE	339-	2792 1
=====		
TOTAL: REDUCTION RELATED TO THE NORTHWOOD		3301090
SHARED RESOURCE CENTER MOVE		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	1,840,010-	
TOTAL SALARY RATE.....	26,359-	
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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 17-18 NARRATIVE:  
 Priority #1

IT COMPONENT? YES

The Agency for State Technology's (AST) North facility, formerly the Northwood Shared Resource Center (NSRC), moved from the Northwood Centre prior to July 1, 2016 which eliminated AST's lease and utility cost obligations for the Northwood Centre along with eliminating the need for one Full Time Equivalent (FTE) position and three Other Personal Services

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
REDUCTION RELATED TO THE NORTHWOOD		
SHARED RESOURCE CENTER MOVE		3301090

employees. Based on these cost savings, \$1,840,010 from AST's Working Capital Trust Fund can be reduced. This includes \$1,738,872 from Expenses, \$37,426 from Salaries and Benefits, \$63,373 from Other Personal Services, and \$339 from the Human Resources Services category.

This issue is also in AST's Legislative Budget Request (Reference issue 3301090).

This would have a no impact on the agency.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0001 001	1.00-	26,359-		16,188-	42,547-	0.00	42,547-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							42,547-
	1.00-	26,359-		16,188-	42,547-		42,547-
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							5,121
							37,426-

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: AGENCY STATE TECH		72980000
STATE DATA CENTER		72980500
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCTION RELATED TO THE NORTHWOOD		
SHARED RESOURCE CENTER MOVE -		
BANDWIDTH COSTS		3301170
EXPENSES		040000
WORKING CAPITAL TRUST FUND-STATE	332,870-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES  
 Priority #2

SUMMARY:

The Agency for State Technology (AST) moved all data center operations from the Northwood Centre facility, formerly the Northwood Shared Resource Center (NSRC), to the State Data Center's Southwood facility in Fiscal Year 2015-2016. AST provided internet bandwidth services to customer agencies at the Northwood location. As a result of the move to the Southwood facility, former Northwood customers will now receive bandwidth services from, and be billed by, the Department of Management Services' (DMS) Division of Telecommunications (DivTel).

As the Department of Management Services direct bills customer agencies, AST requests a reduction to the Expense budget associated with the bandwidth services in AST's State Data Center.

This issue is also in AST's Legislative Budget Request (Reference issue 3301170).

This would have no impact on the agency.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1.00-	
SALARY RATE.....	6,699,913-	2000
	26,359-	
	=====	
TOTAL: MANAGEMENT SRVCS, DEPT OF		72000000
BY FUND TYPE		
GENERAL REVENUE FUND	358,306-	1000
TRUST FUNDS	6,699,913-	2000
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TOTAL POSITIONS.....	1.00-	
TOTAL DEPARTMENT.....	7,058,219-	
TOTAL SALARY RATE.....	26,359-	
	=====	