

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
FIFTEEN PERCENT REDUCTION -				
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				33B7630
SALARY RATE				000000
SALARY RATE.....	105,000-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	2.00- 527,552-			2792 1
	=====	=====	=====	
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	235,703-			2792 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	167,600-			2792 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	2,003,517-			2792 1
	=====	=====	=====	
DATA PROCESSING CONTRACTS				105241
WORKING CAPITAL TRUST FUND-STATE	241,700-			2792 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	40,000-			2792 1
	=====	=====	=====	
TOTAL: FIFTEEN PERCENT REDUCTION -				33B7630
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	3,216,072-			
TOTAL SALARY RATE.....	105,000-			

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
MANAGEMENT SRVCS, DEPT OF						72910000
PRG: SOUTHWOOD RES CENTER						72910100
SOUTHWOOD SHARED RES CTR						16
GOV OPERATIONS/SUPPORT						1603.00.00.00
INFORMATION TECHNOLOGY						
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FIFTEEN PERCENT REDUCTION -						
BUDGET AUTHORITY IN OPERATING						
APPROPRIATION CATEGORIES						33B7630

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #76

ISSUE SUMMARY: This issue provides a required reduction target of 15% for Fiscal Year 2011-12.

PROBLEM STATEMENT: The Southwood Shared Resource Center (SSRC) is required to meet a 15% reduction target that will have minimal or no impact on services provided to our customers.

PROGRAM IMPACTS:

Reduction of Trust Fund in Operational Categories
 =====

These are projected reductions across all funding categories resulting from proposed consolidation and standardization efforts, a computing on demand concept, removal of the graphics service, deletion of one staff augmentation position, reduced operating plans and a shift of base budget indirect costs to future customers.

Mainframe Software Consolidation

Mainframe software is currently being reviewed for consolidation and may net a savings of \$700,000. Mainframe software currently costs over \$4 m. Very optimistic estimates anticipate savings up to 18%. If any one mainframe customer balks at the consolidation or if estimated savings from software vendors is unrealized then these savings could dramatically reduce to less than \$400,000.

Minimal Operating Plan

This savings projection of \$611,600 represents a minimal operating budget. The risk would be the inability to absorb new unplanned service costs, emergency or equipment replacement (refresh) costs to maintain production, and infrastructure investments to support consolidation and standardization initiatives.

Delete Graphics Section

This savings of \$163,305 is result of transferring the Graphics Department from the SSRC to Executive Order of the

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
FIFTEEN PERCENT REDUCTION -						
BUDGET AUTHORITY IN OPERATING						
APPROPRIATION CATEGORIES						33B7630

Governor (EOG).

Delete Staff Augmentation Position

 This saving of \$161,700 is the result of elimination of one Oracle Data Base Administrator contractor position.

Shift of Indirect Costs

 This estimated cost shift of \$300,000 is the result of indirect costs shifting from current base budget customers to new customer agencies Department of Corrections (DOC) & Department of Transportation (DOT) costs. This estimate could vary greatly depending on costs and utilizations brought into the SSRC by these new customers.

Utility Computing Initiative

 This estimated savings of up to \$600,000 may result from the implementation of utility (capacity on demand) computing. The estimate is based on 1,500 servers including current managed systems, Shared Transitional Service (STS), DOC and DOT servers with a reduced operating cost savings per server of \$400. This utility computing concept is in its initial development stage. Therefore, there are numerous unknown design and implementation time factors, vendor pricing and costs. This optimistic estimate could be negatively impacted by the final design, pricing and costs.

Distributed Systems Infrastructure Consolidation

 This estimated savings of up to \$679,467 may result from the implementation of data center wide consolidation of hardware and software across Windows, Oracle, Storage (Storage-Across-Network (SAN)) and Backup production platforms. Each of these platforms could realize over \$100,000 in savings through consolidation and standardization. These savings would be contingent upon cooperation by the affected agencies and their ability to modify production applications to run in the standardized environment if needed. Additionally, in order to realize these future savings an up-front investment to build the standardized infrastructure for these disparate systems would be required.

FISCAL INFORMATION: This issue offers a recurring reduction in Working Capital Trust Fund of \$3,216,072.

Position Title	Class Code	Pay Grade	FTE	Annual Rate	Annual Budget	
Graphics Manager	SES	3718	418	1.0	60,231	81,660
Graphics Consultant	SES	3719	418	1.0	45,174	63,892

	COL A93 SCH VIIIB-2 REDUCTIONS POS	COL A94 SCH VIIIB-2 NR FY11-12 POS	COL A95 SCH VIIIB-2 ANZ FY11-12 POS	AMOUNT	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS - OPERATING							33B0000
FIFTEEN PERCENT REDUCTION - BUDGET AUTHORITY IN OPERATING APPROPRIATION CATEGORIES							33B7630

Working Capital Trust Fund (2792)							
Rate (2.0) FTE		(105,405)					
Salaries and Benefits (010000)				(527,552)			
Expenses (040000)				(235,703)			
OCO (060000)				(167,600)			
Special Categories: Contracted Services (100777)				(2,003,517)			
Special Categories: Contracted Services/DP Contracts (105241)				(241,700)			
Special Categories: Deferred Payment Commodities Contracts (105280)				(40,000)			
Total Issue				(3,216,072)	FSI=1		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3718 GRAPHICS MANAGER - SES							
C3724 001	1.00-	60,000-		21,660-	81,660-	0.00	81,660-
3719 GRAPHICS CONSULTANT - SES							
C3725 001	1.00-	45,000-		18,892-	63,892-	0.00	63,892-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							145,552-
	2.00-	105,000-		40,552-	145,552-		145,552-

