

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
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
FIVE PERCENT REDUCTIONS -				
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				33B5630
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-STATE	443,635-	443,635-		2792 1
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND-STATE	20,000-	20,000-		2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	63,782-	63,782-		2792 1
=====				
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	174,731-	174,731-		2792 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	239,254-	239,254-		2792 1
=====				
DATA PROCESSING CONTRACTS				105241
WORKING CAPITAL TRUST FUND-STATE	81,275-	81,275-		2792 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
WORKING CAPITAL TRUST FUND-STATE	49,347-	49,347-		2792 1
=====				

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
FIVE PERCENT REDUCTIONS -				
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				33B5630
TOTAL: FIVE PERCENT REDUCTIONS -				33B5630
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				
TOTAL ISSUE.....	1,072,024-	1,072,024-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #66

ISSUE SUMMARY: This issue provides a required reduction target of 5% for Fiscal Year 2010-11.

PROBLEM STATEMENT: The Southwood Shared Resource Center (SSRC) is required to meet a 5% reduction target that will have minimal or no impact on services provided to our customers.

PROGRAM IMPACTS:

Reduction of Trust Fund in Operational Categories

This is a proposed reduction across all funding categories of a reduced operating plan, and lapsed salary and expense funds due to the waved implementation process used for the Shared Transitional Service.

This proposed reduction would not likely have a significant negative operational impact during Fiscal Year 2010-11 if the original minimal operational plans remain unchanged. However, the SSRC will be unable to absorb any additional costs that may come from the unanticipated redirection of the Department of Corrections data center to the SSRC. Additionally, it would eliminate or significantly hinder the ability for the SSRC to take on any additional costs in response to other unanticipated service demands or operational problems, and to hire/retain staff with program specific knowledge, skills and abilities to meet increased service demands of customer agencies. Portions of this reduction are lapsed funds, including \$193,325 in Salaries and Benefits and approximately \$60,000 in Expenses, for costs associated with the waved implementation of the Shared Transitional Service. These funds will be needed for Fiscal Year 2011-12 to meet projected payroll and expenses when fully staffed.

FISCAL INFORMATION: This issue offers a non-recurring reduction in Working Capital Trust Fund of \$1,072,024.

Working Capital Trust Fund (2792)

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
FIVE PERCENT REDUCTIONS -				
BUDGET AUTHORITY IN OPERATING				
APPROPRIATION CATEGORIES				33B5630
Salaries and Benefits (010000) (Non-recurring)			(443,635)	
Other Personal Services (030000) (Non-recurring)			(20,000)	
Expenses (040000) (Non-recurring)			(63,782)	
Operating Capital Outlay (060000) (Non-recurring)			(174,731)	
Special Categories: Contracted Services (100777) (Non-recurring)			(239,254)	
Special Categories: Contracted Services/DP Contracts (105241) (Non-recurring)			(81,275)	
Special Categories: Deferred Payment Commodities Contracts (105280) (Non-recurring)			(49,347)	
Total Issue			(1,072,024)	FSI=1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							443,635-
							443,635-
							=====
