

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
ENTERPRISE TECH SERVICES						63000000
PGM: NSRC						63200000
DATA CENTER SERVICES						63200200
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
AUTOMATED COMMUNITY CONNECTION TO						
ECONOMIC SELF-SUFFICIENCY (ACCESS)						
FLORIDA IMPROVED CUSTOMER SERVICE						36315C0
SPECIAL CATEGORIES						100000
COMPUTER RELATED EXPENSES						100644
WORKING CAPITAL TRUST FUND-RECPNT	1,252,923	6,119,948	2,647,972		4,867,025	2792 9

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

36315C0 ISSUE TITLE: Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Improved Customer Service

STATEMENT OF NEED:

The NSRC requests \$1,252,923 in budget authority in the Working Capital Trust Fund, to continue to support ACCESS program modernization for the Department of Children and Families. This includes \$1,101,000 for hardware and software and an annual amount of \$151,923 for additional services provided by the NSRC.

This issue has been double budgeted with the DCF.

This issue has been reviewed and approved by the NSRC Executive Director, the NSRC Finance Committee, and the NSRC Board of Trustees

Failure to fund this issue will result in timelines for these critical projects extending over several more years or potentially not being completed at all. The benefit to millions of Floridians achieved by providing staff with the tools necessary to improve workflow, process applications more timely and accurately, and serve Florida's most needy citizens will be negatively impacted.

ASSUMPTIONS AND CONSTRAINTS:

--The NSRC does not currently have sufficient resources to support changes underway and anticipated to be completed in FY 2011-2012. The NSRC will need additional resources to support current initiatives as well as this issue and to replace aging equipment currently in use. Without these resources, enhancements being programmed during the current fiscal year cannot be implemented.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	AGY AMD N/R FY 2011-12 POS	AMOUNT	AGY AMD ANZ FY 2011-12 POS	AMOUNT	AGY AMD REQ FY 2011-12 POS	AMOUNT	
ENTERPRISE TECH SERVICES										63000000
PGM: NSRC										63200000
DATA CENTER SERVICES										63200200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
AUTOMATED COMMUNITY CONNECTION TO										
ECONOMIC SELF-SUFFICIENCY (ACCESS)										
FLORIDA IMPROVED CUSTOMER SERVICE										36315C0

The NSRC estimates that in order to support this project as well as maintain current service levels, the NSRC will have to purchase additional infrastructure (some replacement, some additional capacity) estimated to cost \$961,000 with recurring operational costs to the NSRC for server software and licensing of \$140,000, which will be requested in a separate Legislative Budget Request issue from the NSRC. These items will be paid for by the NSRC; the Department will not be reimbursing the NSRC. Both of these issues need to be funded for this effort.

COST CALCULATIONS:

FY 2011-2012

NORTHWOOD SHARED RESOURCE CENTER	
COMPUTER RELATED EXPENSES:	
Purchase of additional infrastructure	\$ 961,000
Software and licensing	\$ 140,000
Service Charges (12 months @ \$12,660.25/month)	\$ 151,923
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FUND TOTAL	\$1,252,923

Amended 2011-12 Narrative after February 7, 2011.

36315C0 ISSUE TITLE: Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Improved Customer Service

STATEMENT OF NEED:

The NSRC requests \$6,119,948 in budget authority in the Working Capital Trust Fund, to continue to support ACCESS program modernization for the Department of Children and Families. This includes \$2,647,972 for hardware and software. The increase in costs relates to the additional capacity required in the mainframe environment for a total

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	
ENTERPRISE TECH SERVICES										63000000
PGM: NSRC										63200000
<u>DATA CENTER SERVICES</u>										63200200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
AUTOMATED COMMUNITY CONNECTION TO										
ECONOMIC SELF-SUFFICIENCY (ACCESS)										
FLORIDA IMPROVED CUSTOMER SERVICE										36315C0

of \$4,867,025 and a one-time, non-recurring cost of \$1,546,972.

This issue has been double budgeted with the DCF.

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