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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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MANAGEMENT SRVCS, DEPT OF  
 PGM: NORTHWOOD RES CENTER  
 NSRC

GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY

PROGRAM REDUCTIONS  
 REDUCTION FOR CURRENT CUSTOMERS DUE  
 TO THE DATA CENTER CONSOLIDATION  
 AGENCIES FOR FISCAL YEAR 2012-13  
 SPECIAL CATEGORIES  
 COMPUTER RELATED EXPENSES

WORKING CAPITAL TRUST FUND-STATE	512,198-
-MATCH	295,763-
-RECPNT	531,176-
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TOTAL WORKING CAPITAL TRUST FUND	1,339,137-
	=====
TOTAL APPRO.....	1,339,137-
	=====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

ISSUE TITLE: Consolidate Services in Primary Data Centers

Agency Goal from the 2012-2017 Long Range Program Plan: Continue Consolidation efforts, maximize resources, lower costs, contract efficiencies

Statement of Need:

The Northwood Shared Resource Center is requesting \$3,038,654 in increased budget authority for Fiscal Year 2012-13. This funding directly relates to the Wave III Data Center Consolidation Project as defined on Page 10, Section 5(4)f), Laws of Florida. During fiscal year 2012-13, the following agencies are planned to move into the NSRC:

- Agency for Health Care Administration (AHCA) - 07/01/2012
- Department of Environmental Protection (DEP) - 12/31/2012
- Florida Department of Law Enforcement (FDLE) - 03/30/2013

Assuming that all agencies will move into the NSRC by the required date and assuming that the current customers remain at the NSRC the savings associated with the current customers are as follows:

APD - \$(	22,171)
CIT - \$(	6,193)
DBPR - \$(	230,067)
DCF - \$(	443,046)
DJJ - \$(	150,354)
DOH - \$(	22,684)
DOR - \$(	41,999)

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 AGENCIES FOR FISCAL YEAR 2012-13

DOS - \$( 164,550)  
 MCC - \$( 35,391)  
 HSMV - \$( 222,683)  
 -----  
 TOTAL- \$( 1,339,137)

This consolidation results in the following impact to the NSRC Budget:

	FTE	FY 2012-13 COSTS
Computer Related Expense	1	\$ (512,198)
Computer Related Expense	2	\$ (295,763)
Computer Related Expense	9	\$ (531,176)
		-----
Computer Related Expense		\$(1,339,137)

These savings are a DIRECT result of the NSRC planning for the third year of consolidation under a "Managed Services Model". In addition, with Chapter 2011-50, Laws of Florida (Senate Bill 2098) and in conjunction with the Agency of Information Technology (AEIT) planning for additional agencies moving into the NSRC, greater future savings for the State will be realized.

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REDUCE SALARIES AND BENEFITS  
 THROUGH ATTRITION  
 SALARIES AND BENEFITS

WORKING CAPITAL TRUST FUND-STATE	3,723-
-MATCH	87,187-
-RECPNT	18,746-
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TOTAL WORKING CAPITAL TRUST FUND	109,656-
	=====
TOTAL APPRO.....	109,656-
	=====

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PROGRAM REDUCTIONS  
REDUCE SALARIES AND BENEFITS  
THROUGH ATTRITION

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
Priority #2

ISSUE TITLE: Reduce Salaries and Benefits through Attrition

Agency Goal from the 2012-2017 Long Range Program Plan: Continue Consolidation efforts, maximize resources, lower costs, contract efficiencies

Statement of Need:

As part of the FY 2012-13 proposed reductions, the NSRC is offering to reduce salaries and benefits by \$109,655. This reduction will be handled through by managing the attrition of employees during Fiscal Year 2012-13. For instance, the NSRC is currently evaluating the potential of eliminating the Database Manager position once it is vacated by the current employee who is retiring. The employees who report to this position would be re-assigned to the other management teams, where appropriate (e.g. Midrange Services, Mainframe Services, etc.).

This salaries and benefits reduction will result in the following impact to the NSRC Budget:

	FSI	FY 2012-13 COSTS
Salarie and Benefits	1	\$( 3,723)
Salarie and Benefits	2	\$( 87,187)
Salarie and Benefits	9	\$( 18,746)
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Salaries and Benefits		\$(109,655)

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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MANAGEMENT SRVCS, DEPT OF  
 PGM: NORTHWOOD RES CENTER  
 NSRC  
 -----  
 GOV OPERATIONS/SUPPORT  
 INFORMATION TECHNOLOGY  
 -----  
 PROGRAM REDUCTIONS  
 REDUCE SALARIES AND BENEFITS  
 THROUGH ATTRITION

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2792 WORKING CAPITAL TRUST FUND

109,656-  
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 109,656-  
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 TOTAL: INFORMATION TECHNOLOGY  
 BY FUND TYPE

TRUST FUNDS..... 1,448,793-  
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