

	COL A14	COL A15	COL A16	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
MANAGEMENT SRVCS, DEPT OF				72000000
PGM: NORTHWOOD RES CENTER				72960000
NSRC				72960100
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER APPLICATION CODE PROMOTION				
RESOURCES TO THE DEPARTMENT OF				
CHILDREN AND FAMILIES				1701010
SALARY RATE				000000
SALARY RATE.....	49,999-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND-RECPNT	1.00-			
	65,713-			2792 9
	=====	=====	=====	
SPECIAL CATEGORIES				100000
COMPUTER RELATED EXPENSES				100644
WORKING CAPITAL TRUST FUND-RECPNT		167,869-		2792 9
	=====	=====	=====	
TOTAL: TRANSFER APPLICATION CODE PROMOTION				1701010
RESOURCES TO THE DEPARTMENT OF				
CHILDREN AND FAMILIES				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		233,582-		
TOTAL SALARY RATE.....	49,999-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 AMENDED LBR for FY 2012-13

ISSUE TITLE: Transfer the application code promotion activities from the Northwood Shared Resource Center to Department of Children and Families

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

STATEMENT OF NEED:
 During the initial creation of the Northwood Shared Resource Center (NSRC), certain decisions were made for expediency and to facilitate a timely separation of the data center from the Department of Children and Families (DCF). This impacted two areas which have been extensively reviewed and have resulted in this agency supplemental budget request. This issue relates to the second area, the application code promotion services.

	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER APPLICATION CODE PROMOTION							
RESOURCES TO THE DEPARTMENT OF							
CHILDREN AND FAMILIES							1701010

When the NSRC was created, it was decided that the entire Quality Assurance Team would be moved to the NSRC from DCF. This included dispatch reporting, change control, morning operations status reporting and application code promotions.

During the last few months of 2011, it has been determined that the code promotion activities would be better placed with DCF. This includes 1 state employee and 1 contract employee.

BENEFITS:

This issue will result in a standard process between the NSRC and ALL partner agencies and In addition, this issue will provide DCF with the opportunity to manage the software development responsibilities that are tightly coupled with the code promotion activities. Finally, this will align the NSRC responsibilities more closely with that of the Southwood Shared Resource Center.

IMPLEMENTATION TIMELINE:

The date for the transfer would be July 1, 2012.

ADVERSE IMPACT IF NOT APPROVED:

If this issue is not approved, the NSRC will continue to focus on activities that are more properly placed with the DCF application team. In addition, DCF will not be in complete control of their life-cycle development process. Finally, if this issue is not approved, the NSRC will continue to operate differently from the SSRC.

FISCAL IMPACT:

The financial impact to the NSRC Budget would be as follows:

FISCAL YEAR 2012-13

72960100 010000	Salaries and Benefits	(\$ 65,713)
72960100 100644	Computer Related Expense	(\$ 167,869)
	TOTAL	(\$ 223,582)

	COL A14		COL A15		COL A16		CODES
	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER APPLICATION CODE PROMOTION							
RESOURCES TO THE DEPARTMENT OF							
CHILDREN AND FAMILIES							1701010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2239 OPERATIONS REVIEW SPECIALIST							
96089 001	1.00-	49,999-		15,714-	65,713-	0.00	65,713-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							65,713-
	1.00-	49,999-		15,714-	65,713-		65,713-

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	233,582-					2000
SALARY RATE.....	49,999-						

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