

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE DATA CENTER STAFFING		33V0120
SALARY RATE		000000
SALARY RATE.....	65,000-	
	=====	
SALARIES AND BENEFITS		010000
WORKING CAPITAL TRUST FUND-STATE	1.00- 65,000-	2792 1
	=====	
TOTAL: REDUCE DATA CENTER STAFFING		33V0120
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	65,000-	
TOTAL SALARY RATE.....	65,000-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority #2

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduce Data Center Staffing

IMPACT OF REDUCTION: The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of \$65,000 from the Working Capital Trust Fund and 1.00 full time equivalent (FTE) position.

JUSTIFICATION FOR PRIORITY OF REDUCTION:
 The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2013-14. This will have a minimal impact to the remaining staff of the mainframe team.

CALCULATION METHODOLOGY: The decision to reduce by one FTE was based on workload of the current position in relation the workload of the remaining four State FTEs and eight contract positions.

STATUTORY CHANGE:
 Not Applicable.

DISTRIBUTION METHODOLOGY:
 This reduction is specifically targeted to the Mainframe Processing area. With the elimination of this position, the current work assignments will be reassigned to the remaining mainframe team members.

CALCULATIONS:
 Fiscal Year Fiscal Year
 2013-2014 2013-2014

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

MANAGEMENT SRVCS, DEPT OF
 PGM: NORTHWOOD RES CENTER
 NSRC
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 PROGRAM REDUCTIONS
 REDUCE DATA CENTER STAFFING

72000000
 72960000
 72960100
 16
 1603.00.00.00
 33V0000
 33V0120

Salaries and Benefits - 010000 (65,000)
 Positions (1.00)

Reduction Total: (65,000)

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							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
00001 001	1.00-	65,000-			65,000-	0.00	65,000-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							65,000-
	1.00-	65,000-			65,000-		65,000-

REDUCE MAINFRAME SUPPORT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

33V0130
 100000
 100777

WORKING CAPITAL TRUST FUND-STATE 368,000-

2792 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority #3

IT COMPONENT? NO

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

MANAGEMENT SRVCS, DEPT OF
PGM: NORTHWOOD RES CENTER
NSRC
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
PROGRAM REDUCTIONS
REDUCE MAINFRAME SUPPORT

72000000
72960000
72960100
16
1603.00.00.00
33V0000
33V0130

SCHEDULE VIIIB REDUCTION ISSUE TITLE:
Reduce Mainframe Support

IMPACT OF REDUCTION:
The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of \$368,000 from the Working Capital Trust Fund for mainframe support.

JUSTIFICATION FOR PRIORITY OF REDUCTION:
The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2013-14. This reduction will have a minimal impact to the remaining staff of the mainframe team.

CALCULATION METHODOLOGY:
The decision to reduce by two contract staff was based on workload of the current positions in relation the workload of the remaining five State FTEs and six contract positions.

STATUTORY CHANGE:
Not Applicable.

DISTRIBUTION METHODOLOGY:
This reduction is specifically targeted to the Mainframe Processing area. With the elimination of this position, the current work assignments will be reassigned to the remaining mainframe team members.

CALCULATIONS:
Fiscal Year
2013-2014
Contracted Services 100777 (368,000)

Reduction Total: (368,000)

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POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION FOR MAINFRAME		
CONSOLIDATION		33V0140
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	300,000-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority #4

IT COMPONENT? NO

SCHEDULE VIIIB REDUCTION ISSUE TITLE:
 Reduction for Mainframe Consolidation

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of \$300,000 from the Working Capital Trust Fund for mainframe consolidation.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

In accordance with Chapter 282, F.S, the State of Florida operates three Primary Data Centers to support state agencies. All three PDCs (NSRC, Southwood Shared Resource Center ("SSRC") and Northwest Regional Data Center (NWRDC) operate Mainframe environments (hardware, software, and support staff); however, this effort will pertain to only NSRC and SSRC. The main goal of this request is to engage a vendor to make an in depth analysis of the two Primary Data Center Mainframe environments and to provide a study to determine the feasibility of any optimization opportunities of all or part of Mainframe services currently operating in the two data centers in order to provide better service for the agencies and reduce the cost of managing the Mainframe environments. The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2013-14.

CALCULATION METHODOLOGY:

The amount is an estimate of the savings that will realized with the merger of the elimination of the mainframe development hardware.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

This reduction is specifically targeted to the Mainframe Processing area.

CALCULATIONS:

Fiscal Year

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

MANAGEMENT SRVCS, DEPT OF
PGM: NORTHWOOD RES CENTER
NSRC

GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

PROGRAM REDUCTIONS
REDUCTION FOR MAINFRAME
CONSOLIDATION

72000000
72960000
72960100
16
1603.00.00.00
33V0000
33V0140

2013-2014

Computer Related Expenses 100644 (300,000)

Reduction Total: (300,000)

REDUCTION OF DATA PROCESSING
DEPRECIATION
DATA PROCESSING SERVICES
NSRC DEPRECIATION

33V0150
210000
210028

WORKING CAPITAL TRUST FUND-STATE 569,034-
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2792 1

AGENCY ISSUE NARRATIVE:
SCH VIIIB-2 NARR 13-14 NARRATIVE:
Priority #5

IT COMPONENT? NO

SCHEDULE VIIIB REDUCTION ISSUE TITLE:
Reduction of Data Processing Depreciation

IMPACT OF REDUCTION:
The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of \$569,034 from the Working Capital Trust Fund

JUSTIFICATION FOR PRIORITY OF REDUCTION:
The DEPRECIATION FEDERAL SHARE BILLINGS 210028 category was established by the Florida Legislature for the strict purpose of the NSRC to bill and collect additional cash in order to refresh hardware and software. The amount that was established was based on the depreciation expense of equipment that was fully or partially purchased with federal funding. The billing and collection for this amount requires much time on a monthly basis to analyze and determine the amount to bill. In addition, once the cash has been collected, the NSRC has not been able to use this category for expenditures due to invoicing restrictions with the Department of Financial Services. Therefore, the NSRC would prefer to shift this budget authority to a spending category that does allow for purchases such as Computer Related Expenditures. Otherwise, we are also offering the elimination of this specific budget authority as part of the proposed budget reductions for Fiscal Year 2013-14.

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GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF DATA PROCESSING		
DEPRECIATION		33V0150

CALCULATION METHODOLOGY:

Per stated budget authority in the General Appropriations Act for Fiscal Year 2012-13.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

This issue is specific to DEPRECIATION FEDERAL SHARE BILLINGS 210028 category.

CALCULATIONS:

	Fiscal Year
	2013-2014
Data Processing Services NSRC Depreciation 210028	(569,034)

Reduction Total: (569,034)

REDUCTION FOR STORAGE PLATFORM	33V0170
SPECIAL CATEGORIES	100000
COMPUTER RELATED EXPENSES	100644

WORKING CAPITAL TRUST FUND-STATE 131,910- 2792 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 Priority #1

IT COMPONENT? NO

SCHEDULE VIIIB REDUCTION ISSUE TITLE:

Reduction for Storage Platform

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of \$133,910 from the Working Capital Trust Fund that will reduce storage through Unisys platform.

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PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION FOR STORAGE PLATFORM		33V0170

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2013-14. This will have a no impact to direct services. The Department of Children and Families and the Agency for Persons with Disabilities currently store information related to budget, grants, accounting, supplies and personnel management on the Unisys platform. The implementation of this issue will result in a decision as to the data that needs be stored and a lower cost approach for storing the data.

CALCULATION METHODOLOGY:

The amount is based on the annual direct charges that are incurred for maintaining the UNISYS platform.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

This reduction is specifically targeted to the Unisys Platform.

CALCULATIONS:

	Fiscal Year 2013-2014
Computer Related Expenses (100644)	(131,910)

Reduction Total: (131,910)

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1.00-	
SALARY RATE.....	1,433,944-	2000
	65,000-	
	=====	