

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
WEB POSTING - ADD							3D01100
OTHER PERSONAL SERVICES							030000
WORKING CAPITAL TRUST FUND-STATE				25,000			2792 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #1

SCHEDULE VIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Web Posting - Add

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:

Web posting has been handled by an Other Personal Services staff member in the Support Services Section. This function will be taken over by current staff in the Support Services Section. This resource is best used to support direct data center operations.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:

The Other Personal Services budget authority will be transferred to the Midrange Support Section to support direct data center operations.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:

The benefit of redirecting Other Personal Services budget authority, from the Support Services Section to the Midrange Support Section, is to provide resources to more critical operational functions. There will be no impact to the Support Services Section as the functions performed will be redirected to other staff in the Support Services Section.

STATUTORY CHANGE:

None.

CALCULATIONS:

Fiscal Year 2014-2015

Other Personal Services

(25,000)

Other Personal Services

25,000

Reduction Total: 0

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
WEB POSTING - DEDUCT						3D01200
OTHER PERSONAL SERVICES						030000
WORKING CAPITAL TRUST FUND-STATE	25,000-					2792 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 Priority #1

SCHEDULE VIIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Web Posting - Deduct

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:

Web posting has been handled by an Other Personal Services staff member in the Support Services Section. This function will be taken over by current staff in the Support Services Section. This resource is best used to support direct data center operations.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:

The Other Personal Services budget authority will be transferred to the Midrange Support Section to support direct data center operations.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:

The benefit of redirecting Other Personal Services budget authority, from the Support Services Section to the Midrange Support Section, is to provide resources to more critical operational functions. There will be no impact to the Support Services Section as the functions performed will be redirected to other staff in the Support Services Section.

STATUTORY CHANGE:

None.

CALCULATIONS:

Fiscal Year 2014-2015
 Other Personal Services (25,000)
 Other Personal Services 25,000

Reduction Total: 0

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF							72000000
PGM: NORTHWOOD RES CENTER							72960000
NSRC							72960100
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REALIGNMENT OF DUTIES - ADD							3D01300
SALARY RATE							000000
SALARY RATE.....	21,616						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	1.00			35,960			2792 1
=====							
TOTAL: REALIGNMENT OF DUTIES - ADD							3D01300
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....				35,960			
TOTAL SALARY RATE.....	21,616						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #3

IT COMPONENT? YES

SCHEDULE VIIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Realignment of Duties - Add

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:

Currently, one Full Time Equivalent (FTE) position is assigned to receiving goods and services, general administrative tasks, mail handling and delivery and pickup duties. These duties could be in part or entirely redistributed to other staff.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:

If the functions of this position were redistributed the position could be transferred to computer operations to provide direct service support. 1.00 FTE and \$35,960 would be reprioritized.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:

The transfer of this position would provide additional resources to direct service support.

STATUTORY CHANGE:

None.

CALCULATIONS:

	Fiscal Year	FTE 2014-2015
Salaries and Benefits	(35,960)	(1.00)
Salaries and Benefits	35,960	1.00

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2014-15	SCH VIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF DUTIES - ADD						3D01300

Reduction Total: 0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00001 001	1.00	21,616		14,344	35,960	0.00	35,960
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							35,960
	1.00	21,616		14,344	35,960		35,960

REALIGNMENT OF DUTIES - DEDUCT							3D01400
SALARY RATE							000000
SALARY RATE.....	21,616-						
=====							
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	1.00-	35,960-					2792 1
=====							
TOTAL: REALIGNMENT OF DUTIES - DEDUCT							3D01400
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		35,960-					
TOTAL SALARY RATE.....	21,616-						
=====							

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2014-15	SCH VIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF DUTIES - DEDUCT						3D01400

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 Priority #3

SCHEDULE VIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Realignment of Duties - Deduct

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:
 Currently, one Full Time Equivalent (FTE) position is assigned to receiving goods and services, general administrative tasks, mail handling and delivery and pickup duties. These duties could be in part or entirely redistributed to other staff.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:
 If the functions of this position were redistributed the position could be transferred to computer operations to provide direct service support. 1.00 FTE and \$35,960 would be reprioritized.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:
 The transfer of this position would provide additional resources to direct service support.

STATUTORY CHANGE:
 None.

CALCULATIONS:
 Fiscal Year FTE 2014-2015
 Salaries and Benefits (35,960) (1.00)
 Salaries and Benefits 35,960 1.00

Reduction Total: 0

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REALIGNMENT OF DUTIES - DEDUCT						3D01400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00001 001	1.00-	21,616-		14,344-	35,960-	0.00	35,960-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							35,960-
	1.00-	21,616-		14,344-	35,960-		35,960-

PITNEY BOWES - ADD							3D01500
SALARY RATE							000000
SALARY RATE.....	43,675						
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE	1.00	61,239					2792 1
TOTAL: PITNEY BOWES - ADD							3D01500
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		61,239					
TOTAL SALARY RATE.....	43,675						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	POS	AMOUNT
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
PITNEY BOWES - ADD						3D01500

Priority #2

SCHEDULE VIIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Pitney Bowes - Add

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:
 Currently the Northwood Shared Resource Center (NSRC) manages the contract for Pitney Bowes for the Department of Children and Families. The contract is for print services related to the processing of applications for the Supplemental Nutrition Assistance Program, Medicaid and the Temporary Assistance for Needy Families Program. The NSRC is proposing to transfer management of the Pitney Bowes contract to the Department of Children in Families.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:
 If the Pitney Bowes contract is transferred to the Department of Children and Families a position will be freed up to assist with computer operations in the Midrange Support Section. 1.00 FTE and \$61,239 would be reprioritized.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:
 The Department of Children and Families (DCF) would have a cost savings of \$200,000 as the NSRC would no longer be invoicing DCF for the contract and charging administrative overhead.
 Note, this position reprioritization will not be possible unless the NSRC's budget issue TRANSFER PITNEY BOWES CONTRACT TO THE DEPARTMENT OF CHILDREN AND FAMILIES (1701020) is included in the General Appropriations Act.

STATUTORY CHANGE:
 None.

CALCULATIONS:

	Fiscal Year	FTE 2014-2015
Salaries and Benefits	(61,239)	(1.00)
Salaries and Benefits	61,239	1.00

Reduction Total: 0

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
PITNEY BOWES - ADD						3D01500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
00002 001	1.00	43,675		17,564	61,239	0.00	61,239
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							61,239
	1.00	43,675		17,564	61,239		61,239

PITNEY BOWES - DEDUCT							3D01600
SALARY RATE							000000
SALARY RATE.....	43,675-						
SALARIES AND BENEFITS							010000
1.00-							
WORKING CAPITAL TRUST FUND-STATE	61,239-						2792 1
TOTAL: PITNEY BOWES - DEDUCT							3D01600
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....	61,239-						
TOTAL SALARY RATE.....	43,675-						

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 Priority #2

IT COMPONENT? YES

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						72000000
						72960000
						72960100
						16
						<u>1603.00.00.00</u>
						3D00000
						3D01600

MANAGEMENT SRVCS, DEPT OF
 PGM: NORTHWOOD RES CENTER
 NSRC
 GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY
 FUNDING REPRIORITIZATIONS
 PITNEY BOWES - DEDUCT

SCHEDULE VIIIIC POSSIBLE REPRIORITIZATION ISSUE TITLE: Pitney Bowes - Deduct

PROGRAM, SERVICE, FUNCTION OR ACTIVITY NO LONGER THE BEST USE OF RESOURCES:

Currently the Northwood Shared Resource Center (NSRC) manages the contract for Pitney Bowes for the Department of Children and Families. The contract is for print services related to the processing of applications for the Supplemental Nutrition Assistance Program, Medicaid and the Temporary Assistance for Needy Families Program. The NSRC is proposing to transfer management of the Pitney Bowes contract to the Department of Children in Families.

PROGRAM, SERVICE, FUNCTION OR ACTIVITY TO RECEIVE REDIRECTED RESOURCES:

If the Pitney Bowes contract is transferred to the Department of Children and Families a position will be freed up to assist with computer operations in the Midrange Support Section. 1.00 FTE and \$61,239 would be reprioritized.

BENEFITS AND OUTCOME OF REDIRECTION RESOURCES:

The Department of Children and Families (DCF) would have a cost savings of \$200,000 as the NSRC would no longer be invoicing DCF for the contract and charging administrative overhead.

Note, this position reprioritization will not be possible unless the NSRC's budget issue TRANSFER PITNEY BOWES CONTRACT TO THE DEPARTMENT OF CHILDREN AND FAMILIES (1701020) is included in the General Appropriations Act.

STATUTORY CHANGE:

None.

CALCULATIONS:

Fiscal Year FTE 2014-2015
 Salaries and Benefits (61,239) (1.00)
 Salaries and Benefits 61,239 1.00

Reduction Total: 0

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: NORTHWOOD RES CENTER						72960000
NSRC						72960100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
PITNEY BOWES - DEDUCT						3D01600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEMS PROJECT CONSULTANT							
00002 001	1.00-	43,675-		17,564-	61,239-	0.00	61,239-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							61,239-
	1.00-	43,675-		17,564-	61,239-		61,239-
