

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
PROGRAM REDUCTIONS		33V0000
REDUCE MAINFRAME SUPPORT		33V0130
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
WORKING CAPITAL TRUST FUND-STATE	102,960-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? YES

Priority: #1

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduce Mainframe Support

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$102,960) from the Contracted Services category (100777) within the Working Capital Trust Fund that would reduce contractor's hours who provide support to the Mainframe area within the data center. The Mainframe area's primary function is to support the FLORIDA system, which provides critical data processing to the Department of Children and Families in processing applications for Medicaid, the Supplemental Nutrition Assistance Program (SNAP), and the Temporary Assistance for Needy Families (TANF) program.

The reduction issues will be measured on a scale of high, medium and low impact. This reduction ranks as a high impact based on its impact on delivering data processing services. The contract staff that support mainframe processing are critical to operations.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15. This reduction will have an impact to the remaining staff of the mainframe team as they will have to assume additional responsibilities and requests for support from customer agencies and these requests will take longer to complete.

CALCULATION METHODOLOGY:

This reduction is specifically targeted to the Mainframe Processing area. Hours will be reduced for contract positions and the current work assignments will be reassigned to other mainframe team members.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

CALCULATIONS:

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INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE MAINFRAME SUPPORT		33V0130

Fiscal Year
 2014-2015

Contracted Services 100777 (\$102,960)

Reduction Total: (102,960)

REDUCTION FOR MAINFRAME CONSOLIDATION		33V0140
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	230,284-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority: #2

IT COMPONENT? YES

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduction for Mainframe Consolidation

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$230,284) from the Computer Related Expenses category (100644) within the Working Capital Trust Fund for mainframe consolidation. The reduction issues will be measured on a scale of high, medium and low impact. This reduction ranked as a low impact based on its impact to mainframe services.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

In July 2013 the Northwood Shared Resource Center consolidated two of its older model mainframes into one newer mainframe. The new model is licensed at a cheaper rate for the IBM operating system software which will result in a cost reduction during the 2014/2015 Fiscal year.

CALCULATION METHODOLOGY:

The amount is an estimate of the savings that will be realized.

STATUTORY CHANGE:

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GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION FOR MAINFRAME		
CONSOLIDATION		33V0140

Not Applicable.
 DISTRIBUTION METHODOLOGY:
 This reduction is specifically targeted to the Mainframe Processing area.

CALCULATIONS:

		Fiscal Year
		2014-2015
Computer Related Expenses	100644	(230,284)

Reduction Total: (230,284)

REDUCTION OF PRINT SERVICES		33V0210
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	200,000-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? YES

Priority: #3

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduction of Print Services

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$200,000) from the Computer Related Expenses category (100644) within the Working Capital Trust Fund for the reduction of print services should the Pitney Bowes contract management and oversight be transferred from the NSRC to the Department of Children and Families (DCF). This transfer is proposed in the NSRC budget for Fiscal 2014-2015 in issue title Transfer Pitney Bowes Contract To the Department of Children and Families (1701020).

The reduction issues will be measured on a scale of high, medium and low impact. This reduction ranks as a high impact based on its impact on the budget.

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NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF PRINT SERVICES		33V0210

JUSTIFICATION FOR PRIORITY OF REDUCTION:

This proposed reduction would require detailed review of the budget from a total prospective to find detailed efficient reductions that could be taken without effecting operations and customer agencies.

CALCULATION METHODOLOGY:

Not Applicable.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

CALCULATIONS:

Fiscal Year
 2014-2015

Computer Related Expenses 100644 (200,000)

Reduction Total: (200,000)

REDUCE MAINFRAME COST		33V0220
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	463,264-	2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? YES

Priority: #4

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduce Mainframe Cost

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$463,264) from the Computer

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NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE MAINFRAME COST		33V0220

Related Expenses category (100644) within the Working Capital Trust Fund should the Department of Health transfer the Women, Infants and Children (WIC) application and data base from the mainframe, which would result in a reduction of cost to the NSRC.

The reduction issues will be measured on a scale of high, medium and low impact. This reduction would rank as a low impact if the WIC application was transferred as there would be no further need for this budget authority.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15. This reduction will have no impact if the WIC application is transferred off the mainframe at the NSRC.

CALCULATION METHODOLOGY:

This reduction is specifically targeted to the Mainframe Processing area.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

CALCULATIONS:

Fiscal Year
 2014-2015

Computer Related Expenses (100644) (\$463,264)

Reduction Total: (463,264)

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NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF DATA CENTER SERVICES		33V0230
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644
WORKING CAPITAL TRUST FUND-STATE	104,604-	2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority: #5

IT COMPONENT? YES

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduction of Data Center Services

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$104,604) from the Computer Related Expenses category (100644) within the Working Capital Trust Fund related to the Department of State transferring data center services to a cloud solution.

The reduction issues will be measured on a scale of high, medium and low impact. This reduction would rank as a low impact as the transfer of services to a cloud solution has already occurred and the savings have already been realized.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15. This reduction will have no impact as the savings have already been realized.

CALCULATION METHODOLOGY:

Not Applicable.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

CALCULATIONS:

Fiscal Year
 2014-2015

Computer Related Expenses (100644) (\$104,604)

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PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF DATA CENTER SERVICES		33V0230

Reduction Total: (104,604)

REDUCTION OF DATA CENTER SUPPORT		33V0240
SPECIAL CATEGORIES		100000
COMPUTER RELATED EXPENSES		100644

WORKING CAPITAL TRUST FUND-STATE 63,886- 2792 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? YES

Priority: #6

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduction of Data Center Services

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$63,886) from the Computer Related Expenses category (100644) within the Working Capital Trust Fund related to Premier support. Currently the NSRC has a contract for Premier support through Microsoft that provides 24 hour assistance with Microsoft applications. This contract will not be renewed and support through Microsoft will be paid based on actual usage of support services. The reduction issues will be measured on a scale of high, medium and low impact. This reduction would rank as a high impact because without this support some data center operations could result in manual processes be implemented on the data center floor which would have direct impact on data center operations. Customer agencies have also indicated a concern in taking this reduction.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15. This reduction would have a direct impact to data center operations.

CALCULATION METHODOLOGY:

Not Applicable.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

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NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF DATA CENTER SUPPORT		33V0240

CALCULATIONS:

Fiscal Year
 2014-2015

Computer Related Expenses (100644) (\$63,886)

Reduction Total: (63,886)

REDUCE EQUIPMENT MAINTENANCE
 COVERAGE
 SPECIAL CATEGORIES
 COMPUTER RELATED EXPENSES

33V0250
 100000
 100644

WORKING CAPITAL TRUST FUND-STATE 44,841-

2792 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority: #7

IT COMPONENT? YES

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduce Equipment Maintenance Coverage

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$44,841) from the Computer Related Expenses category (100644) within the Working Capital Trust Fund related to reducing equipment that is no longer needed and therefore does not require maintenance coverage.

The reduction issues will be measured on a scale of high, medium and low impact. This reduction would rank as a low impact because the equipment will no longer be needed and therefore the maintenance cost is reduced.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15.

CALCULATION METHODOLOGY:

Not Applicable.

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PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EQUIPMENT MAINTENANCE		
COVERAGE		33V0250

STATUTORY CHANGE:
 Not Applicable.

DISTRIBUTION METHODOLOGY:
 Not Applicable.

CALCULATIONS:

Fiscal Year
 2014-2015

Computer Related Expenses (100644) (\$44,841)

Reduction Total: (44,841)

REDUCE CONTRACTOR HOURS		33V0260
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

WORKING CAPITAL TRUST FUND-STATE 263,943- 2792 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority: #8

IT COMPONENT? YES

SCHEDULE VIIIIB REDUCTION ISSUE TITLE: Reduce Contractor Hours

IMPACT OF REDUCTION:

The Northwood Shared Resource Center (NSRC) Board of Trustees proposes a reduction of (\$263,943) from the Contracted Services category (100777) within the Working Capital Trust Fund related to reducing contractor hours.

Currently, the NSRC supplements its staff with contractors who perform advanced critical information technology functions. This reduction issue would reduce the contracted staff hours. This would have a direct impact on data processing services and increase the amount of time to complete projects. This would be an 8% reduction of contracted

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SCH VIII B-2		
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POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PGM: NORTHWOOD RES CENTER		72960000
NSRC		72960100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE CONTRACTOR HOURS		33V0260

employee hours. This reduction would result in contracted staff not being available six weeks of the year.

The reduction issues will be measured on a scale of high, medium and low impact. This reduction would rank as a high impact because it would directly impact data center operations.

JUSTIFICATION FOR PRIORITY OF REDUCTION:

The NSRC is offering this reduction as part of the proposed budget reductions for Fiscal Year 2014-15; however this not an acceptable reduction to the agency.

CALCULATION METHODOLOGY:

Not Applicable.

STATUTORY CHANGE:

Not Applicable.

DISTRIBUTION METHODOLOGY:

Not Applicable.

CALCULATIONS:

Fiscal Year
2014-2015

Contracted Services Category (100777) (\$263,943)

Reduction Total: (263,943)

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,473,782-	2000
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