

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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MANAGEMENT SRVCS, DEPT OF		72000000
PRG: SOUTHWOOD RES CENTER		72910000
<u>SOUTHWOOD SHARED RES CTR</u>		72910100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS		
APPROPRIATION		33050C0
SALARY RATE		000000
SALARY RATE.....	67,480-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
WORKING CAPITAL TRUST FUND.....	122,084-	2792
	=====	
TOTAL: REDUCE SALARIES AND BENEFITS		33050C0
APPROPRIATION		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	122,084-	
TOTAL SALARY RATE.....	67,480-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:  
 PRIORITY #01

IT COMPONENT? YES

This issue proposes to eliminate four vacant clerk positions within the Southwood Shared Resource Center. For the highly technical Southwood Shared Resource Center positions, it is difficult to attract qualified applicants and retain current employees. When attempting to fill these positions, the Southwood Shared Resource Center is not able to offer competitive salaries. The Southwood Shared Resource Center's success in achieving its mission depends on the participation of skilled, motivated, and engaged employees. In an effort to recruit highly skilled staff, the budget and rate from these positions was harvested to support key services. At this time, this reduction would have minimal impact on the Southwood Shared Resource Center's ability to provide enterprise information technology services.

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POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF		72000000
PRG: SOUTHWOOD RES CENTER		72910000
<u>SOUTHWOOD SHARED RES CTR</u>		72910100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE SALARIES AND BENEFITS		
APPROPRIATION		33050C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
83814 001	1.00-	16,870-		13,651-	30,521-	0.00	30,521-
83816 001	1.00-	16,870-		13,651-	30,521-	0.00	30,521-
83823 001	1.00-	16,870-		13,651-	30,521-	0.00	30,521-
83825 001	1.00-	16,870-		13,651-	30,521-	0.00	30,521-
TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							122,084-
	4.00-	67,480-		54,604-	122,084-		122,084-

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REDUCE EXPENSES APPROPRIATION		33060C0
EXPENSES		040000
WORKING CAPITAL TRUST FUND.....	300,000-	2792
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #02

This issue proposes reductions in the Expenses appropriation category. This reduction would have significant impact on the Southwood Shared Resource Center's ability to provide enterprise information technology services. This reduction would eliminate any ability to respond to unforeseeable operational needs and/or demands of an expanding data center, to mitigate operational, maintenance, and licensing issues discovered during data center consolidation, normal operational

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REDUCTIONS		
POS	AMOUNT	CODES
MANAGEMENT SRVCS, DEPT OF		72000000
PRG: SOUTHWOOD RES CENTER		72910000
<u>SOUTHWOOD SHARED RES CTR</u>		72910100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
REDUCE EXPENSES APPROPRIATION		33060C0

efforts, as well as responsiveness to agency customer requests for additional services.

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REDUCE CONTRACTED SERVICES		33070C0
APPROPRIATION		040000
EXPENSES		

WORKING CAPITAL TRUST FUND..... 1,141,979- 2792

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:  
 PRIORITY #03

IT COMPONENT? YES

This issue proposes reductions in the Contracted Services appropriation category. This reduction would have significant impact on the Southwood Shared Resource Center's ability to provide enterprise information technology services. This reduction would eliminate any ability to respond to unforeseeable operational needs and/or demands of an expanding data center, to mitigate operational, maintenance, and licensing issues discovered during data center consolidation, normal operational efforts, as well as responsiveness to agency customer requests for additional services.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
	4.00-	
TRUST FUNDS.....	1,564,063-	2000
SALARY RATE.....	67,480-	
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