

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO ADMINISTRATION OTHER PERSONAL SERVICES AUTHORITY - ADD							3D00040
1 Other Personal Services (OPS)						\$35,000	
TOTAL ISSUE BY FUND:							
Administrative Trust Fund							\$35,000

REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - ADD							3D00060
SALARY RATE							000000
SALARY RATE.....	110,492						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00			161,930			2021 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				1,032			2021 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - ADD							3D00060
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....				162,962			
TOTAL SALARY RATE.....	110,492						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00060

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION OF
 MARKETING POSITIONS TO DIVISION OF
 ADMINISTRATION - ADD

42000000
 42010000
 42010300
 16
1602.00.00.00
 3D00000
 3D00060

DESCRIPTION OF ISSUE:

This request reprioritizes three Full Time Equivalent (FTE) positions currently residing in the Division of Marketing (Marketing) along with the associated salary rate and Salaries and Benefits authority to the Division of Administration (Administration) in order to continue implementing customer service-driven initiatives and workload issues identified throughout the division. This issue also moves unfunded salary rate and associated Salaries and Benefits authority from the Division of Plant Industry's Plant Industry Trust Fund to the Division of Administration to provide sufficient rate and authority to fill the higher-classified positions than those being eliminated in Marketing.

ISSUE SUMMARY:

Marketing is currently proceeding with the sale of the Sanford State Farmer's Market. The sale is under contract and the positions identified in this issue previously associated with the market are no longer necessary for Marketing. Administration, however, has identified several bureaus that would benefit from an additional FTE as follows:

Director's Office Training and Development Section: An additional FTE is needed in the Training and Development Section to provide adequate consultation for training, research, and development activities department-wide. Administration provides researched-based trainings and consultation methods and has received more requests to assist in providing employee engagement and management solutions throughout the department than can be currently managed. This fiscal year, Administration will be focusing on identifying competencies and duties that ultimately link together jobs, trainings and people. This alignment will lead to providing a solid foundation for career development, transparency and gap analysis, and recruitment and retention efforts.

Bureau of Personnel Management (Personnel): An additional FTE is needed in the Attendance and Leave Section to manage the rule changes to 60L-34 that were passed by the Administrative Commission in September 2013. This rule change allows FLSA compensation to be accrued up to 160 hours with a once per year payout. The state's personnel system, People First, is not capable of managing the changes within this rule and instead automatically generates paychecks once an individual exceeds 80 hours of work. This causes a tremendous administrative burden because someone in Personnel has to manually cancel checks, manually credit leave hours into the system, and account for potential audit requirements for making such adjustments. Department of Management Services (DMS) leadership indicated that system upgrades capable of handling this situation could not be considered until after 2016 and that this was not a high priority issue given the high cost (estimated at \$300,000 according to DMS).

Bureau of Finance and Accounting: An additional FTE is imperative to handle the Digital Accountability and Transparency Act of 2014 (DATA) reporting in the USAspending.gov reporting system, the grant management changes required by the Office of Management and Budget "Super Circular", the detail review of expenditures as required under Florida Statute 215.971, and the "best practice" requirement being recommended by the federal agencies for the program and financial staff of the grant award to meet on a regular basis, but no less than once a month.

Changes in the landscape of federal legislation will reshape the reporting requirements for all federal grants. The

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - ADD							3D00060

legislation is designed to further enhance government transparency by building upon the ARRA reporting model. Under the DATA reporting and including the changes in the "Super Circular," and taking into account suggestions from recent audits, the Bureau of Finance and Accounting is becoming increasingly involved in, but more importantly, responsible for, integral components of grant reporting. The current staff of three grant specialists will be unable to keep up with the volume of reports required for DATA, certification of costs and monthly meetings in conjunction with their other duties of filing reimbursement requests and federal financial reports, reviewing grant agreements, reviewing expenditures, and responding to audit requests.

ADVERSE IMPACT IF NOT FUNDED:

If this reprioritization request is not funded:

Director's Office Training and Development Section: Current Training section staff, consisting of 3 FTE, will not be able to meet the consultation request of management in a timely fashion and will continue to increase contracted services agreements with outside entities to provide professional development consultation and trainings. Increasing internal talent and resources will translate into less need to outsource these efforts and will allow the division to able to provide management and professional development strategies at an enterprise level that will have a singular message.

Bureau of Personnel Management: The Florida Forest Service has more than 830 eligible participants that are impacted by this rule change. This is more than our current staff can appropriately manage on a regular and continual basis. In the event of an emergency situation where these employees are activated, a lot of employees will accrue more than 80 hours. This will create an unmanageable situation that will be coupled with a potentially high error rate.

Bureau of Finance and Accounting: Current staff will not be able to file the DATA reports on a timely basis and will be non-compliant with the reporting requirements. The federal agency will be required to withhold reimbursement requests until compliance is achieved. This will affect the cash flow within the Federal Grants Trust Fund requiring a larger loan from DFS to cover our cash flow needs in the short run, and might jeopardize the department's ability to secure much-needed federal funding in the future.

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$161,930

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
6004	Training and Research Consultant	026	1	\$46,560	\$64,741
1012	Personnel Technician III - SES	419	1	\$31,109	\$48,248
2415	Grant Specialist V	020	1	\$32,823	\$48,941

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3D00000
						3D00060

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION OF
 MARKETING POSITIONS TO DIVISION OF
 ADMINISTRATION - ADD

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
3	Professional Human Resources	3 x 344	\$1,032

TOTAL ISSUE BY FUND:
 Administrative Trust Fund \$162,962

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							
2415 GRANTS SPECIALIST V							
C0103 003	1.00	32,823		16,118	48,941	0.00	48,941
6004 TRAINING & RESEARCH CONSULTANT							
C0103 001	1.00	46,560		18,181	64,741	0.00	64,741
1012 PERSONNEL TECHNICIAN III - SES							
C0103 002	1.00	31,109		17,139	48,248	0.00	48,248
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							161,930
	3.00	110,492		51,438	161,930		161,930

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	3.00						
TRUST FUNDS.....		197,962					2000
SALARY RATE.....	110,492						
=====							
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							3D00080
SALARY RATE							000000
SALARY RATE.....	41,106-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
DIV OF LICENSING TF -STATE		58,469-					2163 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		344-					2163 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D00080
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		58,813-					
TOTAL SALARY RATE.....	41,106-						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE:
 Priority #1

IT COMPONENT? NO

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 AMOUNT POS	COL A25 SCH VIIIIC ANZ 2015-16 AMOUNT POS	CODES
			42000000
			42010000
			42010400
			12
			<u>1204.00.00.00</u>
			3D00000
			3D00080

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT

role in the concerted and inclusive support provided to our internal and external customer base. Following ITIL standards, the service desk will provide a "one stop shop" for Tier I desktop support through Tier III level application support and asset management. The service desk manager will assume the responsibility for managing the employees assigned to provide that holistic support while designing an appropriate resource allocation method to consistently help those employees geographically dispersed throughout our State.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these positions will remain where they are currently located and the reprioritization will not be accomplished in order to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
0004	Systems Project Analyst - GITF	(1)	(41,106)	(\$58,469)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Professional Human Resources	1 x (344)	(\$344)

TOTAL ISSUE BY FUND:

Licensing TF: (\$58,813)

COL A23	COL A24	COL A25	
SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2015-16	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT

	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>DIVISION OF LICENSING</u>	42010400
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
FUNDING REPRIORITIZATIONS	3D00000
REPRIORITIZATION OF DIVISION	
INFORMATION TECHNOLOGY STAFF TO THE	
OFFICE OF AGRICULTURE TECHNOLOGY	
SERVICES - DEDUCT	3D00080

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							
2107 SYSTEMS PROJECT ANALYST							
03879 001	1.00-	41,106-		17,363-	58,469-	0.00	58,469-
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							58,469-
	1.00-	41,106-		17,363-	58,469-		58,469-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	58,813-					2000
SALARY RATE.....	41,106-						

=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - ADD							3D00070
SALARY RATE							000000
SALARY RATE.....	263,790						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	102,239						1000 1
GENERAL INSPECTION TF -STATE	276,277						2321 1

TOTAL POSITIONS.....	5.00						
TOTAL APPRO.....	378,516						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	344						1000 1
GENERAL INSPECTION TF -STATE	1,376						2321 1

TOTAL APPRO.....	1,720						
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D00070
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - ADD							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	380,236						
TOTAL SALARY RATE.....	263,790						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

Priority #1

DESCRIPTION OF ISSUE:

This request reprioritizes five FTE positions currently residing in various divisions within FDACS along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). The

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - ADD							3D00070

positions are moving from the following divisions: two from Agriculture Environmental Services, one from Plant Industry, one from Licensing and one from Fruit and Vegetables. This reprioritization is being requested in support of the department's IT Strategic plan and vision for a consolidated technical environment.

ISSUE SUMMARY:

This request reprioritizes the following five positions to the Office of Agriculture Technology Services.

Computer Program Analyst II from the Division of Agriculture Environmental Services - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Office Automation Specialist II from the Division of Agriculture Environmental Services - Help Desk This position will be assigned to the department's IT help desk to provide Tier I desktop support to our ~4100 employees geographically dispersed throughout the State. In support of the department's IT Strategic plan and vision for a consolidated technical environment, the Help Desk will take on a larger role in the support provided to our customers, both internal and external.

Data Processing Manager SES from the Division of Plant Industry - PPMO This position will be assigned to the Project and Portfolio Management Office (PPMO) to support the enterprise business analysis, education, consulting services, and portfolio management efforts assumed by that team. In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the PPMO will guide and facilitate the Regulatory Lifecycle Management System's potential implementation and likely associated change management efforts.

Senior Clerk from the Division of Licensing - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Chief of Technical Control - SES from the Division of Fruit and Vegetables - Service Desk Manager - In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the help desk will assume a larger role in the concerted and inclusive support provided to our internal and external customer base. Following ITIL standards, the service desk will provide a "one stop shop" for Tier I desktop support through Tier III level application support and asset management. The service desk manager will assume the responsibility for managing the employees assigned to provide that holistic support while designing an appropriate resource allocation method to consistently help

	COL A23	COL A24	COL A25	
	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
	REPRIORTIZN	N/R 2015-16	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS				3D00000
REPRIORITIZATION OF DIVISION				
INFORMATION TECHNOLOGY STAFF TO THE				
OFFICE OF AGRICULTURE TECHNOLOGY				
SERVICES - ADD				3D00070

those employees geographically dispersed throughout our State.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these positions will remain where they are currently located and the reprioritization will not be accomplished in order to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

CLASS	TITLE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
2103	Computer Program Analyst II - GITF	1	43,164	\$66,991
2043	Office Automation Specialist II - GITF	1	45,775	\$61,280
2133-08	Date Processing Manager SES - GR	1	70,880	\$102,239
0004	Systems Project Analyst - GITF	1	41,106	\$58,469
9928-08	Chief of Technical Control SES - GITF	1	62,865	\$89,537

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
5	Professional Human Resources	5 x 344	\$1,720

TOTAL ISSUE BY FUND:

General Inspection Trust Fund: \$277,653
 General Revenue: \$102,583

TOTAL ISSUE: \$380,236

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF DIVISION						
INFORMATION TECHNOLOGY STAFF TO THE						
OFFICE OF AGRICULTURE TECHNOLOGY						
SERVICES - ADD						3D00070

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							
2043 OFFICE AUTOMATION SPECIALIST II							
00172 001	1.00	45,775		15,505	61,280	0.00	61,280
2103 COMPUTER PROGRAMMER ANALYST II							
01171 001	1.00	43,164		23,827	66,991	0.00	66,991
2107 SYSTEMS PROJECT ANALYST							
03879 001	1.00	41,106		17,363	58,469	0.00	58,469
2133 DATA PROCESSING MANAGER - SES							
05035 001	1.00	70,880		31,359	102,239	0.00	102,239
9928 CHIEF OF TECHNICAL CONTROL-DACS							
00776 001	1.00	62,865		26,672	89,537	0.00	89,537

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							276,277
1000 GENERAL REVENUE FUND							102,239

	5.00	263,790		114,726	378,516		378,516
=====							

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		102,583					1000
TRUST FUNDS		277,653					2000

TOTAL POSITIONS.....	5.00						
TOTAL PROG COMP.....		380,236					
TOTAL SALARY RATE.....	263,790						
=====							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							3D00080
SALARY RATE							000000
SALARY RATE.....	88,939-						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	2.00-	128,271-					2321 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		688-					2321 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D00080
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		128,959-					
TOTAL SALARY RATE.....	88,939-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 Priority #1

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request reprioritizes five FTE positions currently residing in various divisions within FDACS along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). The positions are moving from the following divisions: two from Agriculture Environmental Services, one from Plant Industry, one from Licensing and one from Fruit and Vegetables. This reprioritization is being requested in support of the department's IT Strategic plan and vision for a consolidated technical environment.

ISSUE SUMMARY:

This request reprioritizes the following five positions to the Office of Agriculture Technology Services.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160100
						12
						<u>1204.00.00.00</u>
						3D00000
						3D00080

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT

42000000
 42160000
 42160100
 12
1204.00.00.00
 3D00000

 3D00080

Computer Program Analyst II from the Division of Agriculture Environmental Services - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Office Automation Specialist II from the Division of Agriculture Environmental Services - Help Desk This position will be assigned to the department's IT help desk to provide Tier I desktop support to our ~4100 employees geographically dispersed throughout the State. In support of the department's IT Strategic plan and vision for a consolidated technical environment, the Help Desk will take on a larger role in the support provided to our customers, both internal and external.

Data Processing Manager SES from the Division of Plant Industry - PPMO This position will be assigned to the Project and Portfolio Management Office (PPMO) to support the enterprise business analysis, education, consulting services, and portfolio management efforts assumed by that team. In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the PPMO will guide and facilitate the Regulatory Lifecycle Management System's potential implementation and likely associated change management efforts.

Senior Clerk from the Division of Licensing - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Chief of Technical Control - SES from the Division of Fruit and Vegetables - Service Desk Manager - In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the help desk will assume a larger role in the concerted and inclusive support provided to our internal and external customer base. Following ITIL standards, the service desk will provide a "one stop shop" for Tier I desktop support through Tier III level application support and asset management. The service desk manager will assume the responsibility for managing the employees assigned to provide that holistic support while designing an appropriate resource allocation method to consistently help those employees geographically dispersed throughout our State.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these positions will remain where they are currently located and the reprioritization will not be accomplished in order to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						42000000
						42160000
						42160100
						12
						<u>1204.00.00.00</u>
						3D00000
						3D00080

AGRIC/CONSUMER SVCS/COMMR
PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
PUBLIC PROTECTION
REGULATION AND LICENSING
FUNDING REPRIORITIZATIONS
REPRIORITIZATION OF DIVISION
INFORMATION TECHNOLOGY STAFF TO THE
OFFICE OF AGRICULTURE TECHNOLOGY
SERVICES - DEDUCT

42000000
42160000
42160100
12
1204.00.00.00
3D00000

3D00080

COST SUMMARY:

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
2103	Computer Program Analyst II - GITF	(1)	(43,164)	(\$66,991)
2043	Office Automation Specialist II - GITF	(1)	(45,775)	(\$61,280)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Professional Human Resources	2 x (344)	(\$688)

TOTAL ISSUE BY FUND:
General Inspection Trust Fund: (\$128,959)

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							
2043 OFFICE AUTOMATION SPECIALIST II							
00172 001	1.00-	45,775-		15,505-	61,280-	0.00	61,280-
2103 COMPUTER PROGRAMMER ANALYST II							
01771 001	1.00-	43,164-		23,827-	66,991-	0.00	66,991-

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
AGRICULTURAL ENVIRON SVCS 42160100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT 3D00080

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						
TOTALS FOR ISSUE BY FUND						
						128,271-
2.00-	88,939-		39,332-	128,271-		128,271-
=====	=====	=====	=====	=====		=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 2.00- 128,959- 2000
 SALARY RATE..... 88,939-
 =====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FRUIT AND							
VEGETABLES CITRUS INSPECTION TRUST							
FUND EXPENSE AUTHORITY TO CONSUMER							
SERVICES - ADD							3D00020
EXPENSES							040000
GENERAL INSPECTION TF							
-STATE				100,000			2321 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 Priority #3

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This reprioritization issue requests the transfer of Expenses authority from the Division of Fruit and Vegetables' Citrus Inspection Trust Fund to the Division of Consumer Services' General Inspection Trust Fund to help alleviate the burden of increased fuel costs for the Division of Consumer Services fleet.

ISSUE SUMMARY:

The Division of Consumer Services currently has 125 inspection and service vehicles in its fleet. In the past five years, both diesel and gasoline prices have steadily increased. The price for diesel has risen from \$2.594 per gallon to \$3.920 per gallon in the last five years, increasing the price by \$1.326 per gallon. The price for regular grade petroleum has risen from \$2.613 per gallon to \$3.704 per gallon the last five years, increasing the price by \$1.091 per gallon. These are based on retail diesel and gasoline prices provided by the U.S. Energy Information Administration. In this five year period, the annual cost to the division to fuel these inspection and service vehicles has increased by approximately \$126,000. During FY 2013-14, the Division of Consumer Services spent more than \$394,320 on vehicle fuel costs.

The Division of Fruit and Vegetables can transfer Expenses authority with little impact and the move will not require any statutory changes or rule suspensions to achieve. The Division of Fruit and Vegetables, in large part due to a modification in the manner that payments related to, and subsequent rentals of, juice extractors are managed intra-departmentally, is confident that this reduction will not have a significant impact.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Consumer Services will continue to spend Expense dollars on fuel that could be used on other operating expenses. The department is currently in the process of procuring a new lease for our Tampa Petroleum Laboratory operations, one of many costs that could be absorbed if additional funds are provided to cover the increased cost of fuel for the Division of Consumer Services fleet.

COST SUMMARY:

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
 CONSUMER PROTECTION 42160200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF FRUIT AND
 VEGETABLES CITRUS INSPECTION TRUST
 FUND EXPENSE AUTHORITY TO CONSUMER
 SERVICES - ADD 3D00020

Expenses (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
1	Expenses Authority		\$100,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$100,000

PGM: AGRICULTURAL ECON DEV 42170000
 FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF FRUIT AND
 VEGETABLES CITRUS INSPECTION TRUST
 FUND EXPENSE AUTHORITY TO CONSUMER
 SERVICES - DEDUCT 3D00010
 EXPENSES 040000

CITRUS INSPECTION TF -STATE 100,000- 2093 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #3

DESCRIPTION OF ISSUE:

This reprioritization issue requests the transfer of Expenses authority from the Division of Fruit and Vegetables' Citrus Inspection Trust Fund to the Division of Consumer Services' General Inspection Trust Fund to help alleviate the burden of increased fuel costs for the Division of Consumer Services fleet.

ISSUE SUMMARY:

COL A23		COL A24		COL A25		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FRUIT AND						
VEGETABLES CITRUS INSPECTION TRUST						
FUND EXPENSE AUTHORITY TO CONSUMER						
SERVICES - DEDUCT						3D00010

The Division of Consumer Services currently has 125 inspection and service vehicles in its fleet. In the past five years, both diesel and gasoline prices have steadily increased. The price for diesel has risen from \$2.594 per gallon to \$3.920 per gallon in the last five years, increasing the price by \$1.326 per gallon. The price for regular grade petroleum has risen from \$2.613 per gallon to \$3.704 per gallon the last five years, increasing the price by \$1.091 per gallon. These are based on retail diesel and gasoline prices provided by the U.S. Energy Information Administration. In this five year period, the annual cost to the division to fuel these inspection and service vehicles has increased by approximately \$126,000. During FY 2013-14, the Division of Consumer Services spent more than \$394,320 on vehicle fuel cost.

The Division of Fruit and Vegetables can transfer Expenses authority with little impact. The move will not require any statutory changes or rule suspensions to achieve. The Division of Fruit and Vegetables, in large part due to a modification in the manner that payments related to, and subsequent rentals of, juice extractors are managed intra-departmentally, is confident that this reduction will not have a significant impact.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Consumer Services will continue to spend Expense dollars on fuel that could be used on other operating expenses. The department is currently in the process of procuring a new lease for our Tampa Petroleum Laboratory operations, one of many costs that could be absorbed if additional funds are provided to cover the increased cost of fuel for the Division of Consumer Services fleet.

COST SUMMARY:

Expenses (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
1	Expenses Authority		(\$100,000)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$100,000)

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FRUIT AND						
VEGETABLES OTHER PERSONAL SERVICES						
AUTHORITY TO ADMINISTRATION OTHER						
PERSONAL SERVICES AUTHORITY -DEDUCT						3D00030
OTHER PERSONAL SERVICES						030000
CITRUS INSPECTION TF						
-STATE	35,000-					2093 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #4

DESCRIPTION OF ISSUE:

This reprioritization issue requests the transfer of Other Personal Services (OPS) authority from the Division of Fruit and Vegetables' Citrus Inspection Trust Fund to the Executive Direction and Support Services' Administrative Trust Fund.

ISSUE SUMMARY:

The Commissioner's Office and Division of Administration bolstered internship programs in fiscal year 2013-14 that aim to provide work experience to students and graduates in numerous fields within this diverse department. Included in the internship opportunities are the gubernatorial fellowship that continues to be a successful endeavor, as well as the research internship under the department's Agriculture and Natural Resources Management Director. Opportunities continue to present themselves with the primary obstacle being additional budget authority.

The Division of Fruit and Vegetables can transfer OPS authority with little impact and the move will not require any statutory changes or rule suspensions to achieve. In FY 2008-09, the Division of Fruit and Vegetables, in cooperation with the Citrus industry, implemented alternative inspection programs at the processing facilities that reduced the division's need for OPS authority. A small amount of OPS was reprioritized in the previous fiscal year to the Division of Food Safety, and Fruit and Vegetables is confident that this reduction will not have a significant impact.

ADVERSE IMPACT IF NOT FUNDED:

Executive Direction will continue to manage its responsibilities with existing staff, potentially missing out on future OPS opportunities.

COST SUMMARY:

Other Personal Services (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
-----	-----	-----	-----

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>

FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF FRUIT AND						
VEGETABLES OTHER PERSONAL SERVICES						
AUTHORITY TO ADMINISTRATION OTHER						
PERSONAL SERVICES AUTHORITY -DEDUCT						3D00030

1 Other Personal Services (OPS) (\$35,000)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$35,000)

REPRIORITIZATION OF DIVISION						
INFORMATION TECHNOLOGY STAFF TO THE						
OFFICE OF AGRICULTURE TECHNOLOGY						
SERVICES - DEDUCT						3D00080
SALARY RATE						000000

SALARY RATE.....	62,865-					
=====						

SALARIES AND BENEFITS						010000
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CITRUS INSPECTION TF	-STATE	1.00-	89,537-			2093 1
=====						

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

CITRUS INSPECTION TF	-STATE		344-			2093 1
=====						

TOTAL: REPRIORITIZATION OF DIVISION						3D00080
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INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT

TOTAL POSITIONS.....	1.00-					
TOTAL ISSUE.....		89,881-				
TOTAL SALARY RATE.....	62,865-					
=====						

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2015-16	ANZ 2015-16	POS	AMOUNT		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
 FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00

FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT 3D00080

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

DESCRIPTION OF ISSUE:

This request reprioritizes five FTE positions currently residing in various divisions within FDACS along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). The positions are moving from the following divisions: two from Agriculture Environmental Services, one from Plant Industry, one from Licensing and one from Fruit and Vegetables. This reprioritization is being requested in support of the department's IT Strategic plan and vision for a consolidated technical environment.

ISSUE SUMMARY:

This request reprioritizes the following five positions to the Office of Agriculture Technology Services.

Computer Program Analyst II from the Division of Agriculture Environmental Services - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Office Automation Specialist II from the Division of Agriculture Environmental Services - Help Desk This position will be assigned to the department's IT help desk to provide Tier I desktop support to our ~4100 employees geographically dispersed throughout the State. In support of the department's IT Strategic plan and vision for a consolidated technical environment, the Help Desk will take on a larger role in the support provided to our customers, both internal and external.

Data Processing Manager SES from the Division of Plant Industry - PPMO This position will be assigned to the Project and Portfolio Management Office (PPMO) to support the enterprise business analysis, education, consulting services, and portfolio management efforts assumed by that team. In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the PPMO will guide and facilitate the Regulatory Lifecycle Management System's potential implementation and likely associated change management efforts.

Senior Clerk from the Division of Licensing - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						3D00000
						3D00080

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT

capacity needed to operationally execute requested changes to web environments.

Chief of Technical Control - SES from the Division of Fruit and Vegetables - Service Desk Manager - In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the help desk will assume a larger role in the concerted and inclusive support provided to our internal and external customer base. Following ITIL standards, the service desk will provide a "one stop shop" for Tier I desktop support through Tier III level application support and asset management. The service desk manager will assume the responsibility for managing the employees assigned to provide that holistic support while designing an appropriate resource allocation method to consistently help those employees geographically dispersed throughout our State.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these positions will remain where they are currently located and the reprioritization will not be accomplished in order to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE		NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
9928-08	Chief of Technical Control	SES - GITF	(1)	(62,865)	(\$89,537)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Professional Human Resources	1 x (344)	(\$344)

TOTAL ISSUE BY FUND:
 Citrus Inspection TF: (\$89,881)

COL A23	COL A24	COL A25	
SCH VIIIC	SCH VIIIC	SCH VIIIC	
REPRIORTIZN	N/R 2015-16	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT

	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
FRUIT/VEG INSPECT & ENFORC	42170100
ECONOMIC OPPORTUNITIES	11
BUSINESS DEVELOPMENT	<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS	3D00000
REPRIORITIZATION OF DIVISION	
INFORMATION TECHNOLOGY STAFF TO THE	
OFFICE OF AGRICULTURE TECHNOLOGY	
SERVICES - DEDUCT	3D00080

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							
9928 CHIEF OF TECHNICAL CONTROL-DACS							
00776 001	1.00-	62,865-		26,672-	89,537-	0.00	89,537-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							89,537-
	1.00-	62,865-		26,672-	89,537-		89,537-

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	224,881-					2000
SALARY RATE.....	62,865-						

=====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - DEDUCT							3D00050
SALARY RATE							000000
SALARY RATE.....	62,060-						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		30,592-					2093 1
MARKET IMP WKG CAP TF -STATE		74,353-					2473 1

TOTAL POSITIONS.....	3.00-						
TOTAL APPRO.....	104,945-						
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		344-					2093 1
MARKET IMP WKG CAP TF -STATE		688-					2473 1

TOTAL APPRO.....	1,032-						
=====							
TOTAL: REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - DEDUCT							3D00050
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....	105,977-						
TOTAL SALARY RATE.....	62,060-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #2

DESCRIPTION OF ISSUE:

This request reprioritizes three Full Time Equivalent (FTE) positions currently residing in the Division of Marketing (Marketing) along with the associated salary rate and Salaries and Benefits authority to the Division of Administration (Administration) in order to continue implementing customer service-driven initiatives and workload issues identified throughout the division. This issue also moves unfunded salary rate and associated Salaries and Benefits authority from

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						3D00000
						3D00050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION OF
 MARKETING POSITIONS TO DIVISION OF
 ADMINISTRATION - DEDUCT

42000000
 42170000
 42170200
 11
1101.00.00.00
 3D00000
 3D00050

the Division of Plant Industry's, Plant Industry Trust Fund to the Division of Administration to provide sufficient rate and authority to fill the higher-classified positions than those being eliminated in Marketing.

ISSUE SUMMARY:

Marketing is currently proceeding with the sale of the Sanford State Farmer's Market. The sale is under contract and the positions identified in this issue previously associated with the market are no longer necessary for Marketing. Administration, however, has identified several bureaus that would benefit from an additional FTE as follows:

Director's Office Training and Development Section: An additional FTE is needed in the Training and Development Section to provide adequate consultation for training, research and development activities department-wide. Administration provides researched-based trainings and consultation methods and has received more requests to assist in providing employee engagement and management solutions throughout the department than can be currently managed. This fiscal year, Administration will be focusing on identifying competencies and duties that ultimately link together jobs, trainings and people. This alignment will lead to providing a solid foundation for career development, transparency and gap analysis, and recruitment and retention efforts.

Bureau of Personnel Management (Personnel): An additional FTE is needed in the Attendance and Leave Section to manage the rule changes to 60L-34 that was passed by the Administrative Commission in September 2013. This rule change allows FLSA compensation to be accrued up to 160 hours with a once per year payout. The state's personnel system, People First, is not capable of managing the changes within this rule and instead automatically generates paychecks once an individual exceeds 80 hours of work. This causes a tremendous administrative burden because someone in Personnel has to manually cancel checks, manually credit leave hours into the system, and account for potential audit requirements for making such adjustments. Department of Management Services (DMS) leadership indicated that system upgrades capable of handling this situation could not be considered until after 2016 and that this was not a high priority issue given the high cost (estimated at \$300,000 according to DMS).

Bureau of Finance and Accounting: An additional FTE is imperative to handle the Digital Accountability and Transparency Act of 2014 (DATA) reporting in the USAspending.gov reporting system, the grant management changes required by the Office of Management and Budget "Super Circular", the detail review of expenditures as required under Florida Statute 215.971 and the "best practice" requirement being recommended by the federal agencies for the program and financial staff of the grant award to meet on a regular basis but no less than once a month.

Changes in the landscape of federal legislation will reshape the reporting requirements for all federal grants. The legislation is designed to further enhance government transparency by building upon the ARRA reporting model. Under the DATA reporting and including the changes in the "Super Circular," and taking into account suggestions from recent audits, the Bureau of Finance and Accounting is becoming increasingly involved in, but more importantly, responsible for, integral components of grant reporting. The current staff of three grant specialists will be unable to keep up with the volume of reports required for DATA, certification of costs and monthly meetings in conjunction with their other duties

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION OF MARKETING POSITIONS TO DIVISION OF ADMINISTRATION - DEDUCT							3D00050

of filing reimbursement requests and federal financial reports, reviewing grant agreements, reviewing expenditures, and responding to audit requests.

ADVERSE IMPACT IF NOT FUNDED:

If this reprioritization request is not funded:

Director's Office Training and Development Section: Current Training section staff, consisting of 3 FTE, will not be able to timely meet the consultation request of management and will continue to increase contracted services agreements with outside entities to provide professional development consultation and trainings. Increasing internal talent and resources will translate into less need to outsource these efforts and will allow the division to be able to provide management and professional development strategies at an enterprise level that will have a singular message.

Bureau of Personnel Management: The Florida Forest Service has more than 830 eligible participants that are impacted by this rule change. This is more than our current staff can appropriately manage on a regular and continual basis. In the event of an emergency situation where these employees are activated, a lot of employees will accrue more than 80 hours. This will create an unmanageable situation that will be coupled with a high potential error rate.

Bureau of Finance and Accounting: Current staff will not be able to file the DATA reports on a timely basis and will be non-compliant with the reporting requirements. The federal agency will be required to withhold reimbursement requests until compliance is achieved. This will affect the cash flow within the Federal Grants Trust Fund, and require a larger loan from DFS to cover our cash flow needs in the short run and might ultimately jeopardize the department's ability to secure much-needed federal funding in the future.

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$104,945)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
6432	Carpenter	013	(1)	(\$23,574)	(\$38,302)
0004	Senior Clerk	011	(1)	(\$21,616)	(\$36,051)
0001	Clerk	004	(1)	(\$16,870)	(\$30,592)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF DIVISION OF						
MARKETING POSITIONS TO DIVISION OF						
ADMINISTRATION - DEDUCT						3D00050

3	Professional Human Resources		3 x (344)			(\$1,032)
TOTAL ISSUE BY FUND:						
Citrus Inspection Trust Fund						(\$ 30,936)
Market Improvements Working Capital Trust Fund						(\$ 75,041)

TOTAL ISSUE: (\$105,977)

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						
0001	CLERK					
00597	001	1.00-	16,870-	13,722-	30,592-	0.00 30,592-
0004	SENIOR CLERK					
00539	001	1.00-	21,616-	14,435-	36,051-	0.00 36,051-
6432	CARPENTER					
00504	001	1.00-	23,574-	14,728-	38,302-	0.00 38,302-

TOTALS FOR ISSUE BY FUND						
2093	CITRUS INSPECTION TF					30,592-
2473	MARKET IMP WKG CAP TF					74,353-

3.00-		62,060-		42,885-	104,945-	104,945-
=====						

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-				105,977-		2000
SALARY RATE.....				62,060-			
=====							
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION OF							
MARKETING POSITIONS TO DIVISION OF							
ADMINISTRATION - DEDUCT							3D00050
SALARY RATE							000000
SALARY RATE.....				48,432-			
=====							
SALARIES AND BENEFITS							010000
PLANT INDUSTRY TF -STATE				56,985-			2507 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION OF							3D00050
MARKETING POSITIONS TO DIVISION OF							
ADMINISTRATION - DEDUCT							
TOTAL ISSUE.....				56,985-			
TOTAL SALARY RATE.....				48,432-			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 Priority #2

DESCRIPTION OF ISSUE:
 This request reprioritizes three Full Time Equivalent (FTE) positions currently residing in the Division of Marketing (Marketing) along with the associated salary rate and Salaries and Benefits authority to the Division of Administration (Administration) in order to continue implementing customer service-driven initiatives and workload issues identified throughout the division. This issue also moves unfunded salary rate and associated Salaries and Benefits authority from the Division of Plant Industry's Plant Industry Trust Fund to the Division of Administration to provide sufficient rate and authority to fill the higher-classified positions than those being eliminated in Marketing.

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3D00000
						3D00050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION OF
 MARKETING POSITIONS TO DIVISION OF
 ADMINISTRATION - DEDUCT

ISSUE SUMMARY:

Marketing is currently proceeding with the sale of the Sanford State Farmer's Market. The sale is under contract and the positions identified in this issue previously associated with the market are no longer necessary for Marketing. Administration, however, has identified several bureaus that would benefit from an additional FTE as follows:

Director's Office Training and Development Section: An additional FTE is needed in the Training and Development Section to provide adequate consultation for training, research and development activities department-wide. Administration provides researched-based trainings and consultation methods and has received more requests to assist in providing employee engagement and management solutions throughout the department than can be currently managed. This fiscal year, Administration will be focusing on identifying competencies and duties that ultimately link together jobs, trainings and people. This alignment will lead to providing a solid foundation for career development, transparency and gap analysis, and recruitment and retention efforts.

Bureau of Personnel Management (Personnel): An additional FTE is needed in the Attendance and Leave Section to manage the rule changes to 60L-34 that was passed by the Administrative Commission in September 2013. This rule change allows FLSA compensation to be accrued up to 160 hours with a once per year payout. The state's personnel system, People First, is not capable of managing the changes within this rule and instead automatically generates paychecks once an individual exceeds 80 hours of work. This causes a tremendous administrative burden because someone in Personnel has to manually cancel checks, manually credit leave hours into the system, and account for potential audit requirements for making such adjustments. Department of Management Services (DMS) leadership indicated that system upgrades capable of handling this situation could not be considered until after 2016 and that this was not a high priority issue given the high cost (estimated at \$300,000 according to DMS).

Bureau of Finance and Accounting: An additional FTE is imperative to handle the Digital Accountability and Transparency Act of 2014 (DATA) reporting in the USAspending.gov reporting system, the grant management changes required by the Office of Management and Budget "Super Circular", the detail review of expenditures as required under Florida Statute 215.971 and the "best practice" requirement being recommended by the federal agencies for the program and financial staff of the grant award to meet on a regular basis but no less than once a month.

Changes in the landscape of federal legislation will reshape the reporting requirements for all federal grants. The legislation is designed to further enhance government transparency by building upon the ARRA reporting model. Under the DATA reporting and including the changes in the "Super Circular," and taking into account suggestions from recent audits, the Bureau of Finance and Accounting is becoming increasingly involved in, but more importantly, responsible for, integral components of grant reporting. The current staff of three grant specialists will be unable to keep up with the volume of reports required for DATA, certification of costs and monthly meetings in conjunction with their other duties of filing reimbursement requests and federal financial reports, reviewing grant agreements, reviewing expenditures, and responding to audit requests.

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2015-16	SCH VIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3D00000
						3D00050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION OF
 MARKETING POSITIONS TO DIVISION OF
 ADMINISTRATION - DEDUCT

ADVERSE IMPACT IF NOT FUNDED:
 If this reprioritization request is not funded:

Director's Office Training and Development Section: Current Training section staff, consisting of 3 FTE, will not be able to timely meet the consultation request of management and will continue to increase contracted services agreements with outside entities to provide professional development consultation and trainings. Increasing internal talent and resources will translate into less need to outsource these efforts and will allow the division to able to provide management and professional development strategies at an enterprise level that will have a singular message.

Bureau of Personnel Management: The Florida Forest Service has more than 830 eligible participants that are impacted by this rule change. This is more than our current staff can appropriately manage on a regular and continual basis. In the event of an emergency situation where these employees are activated, a lot of employees will accrue more than 80 hours. This will create an unmanageable situation that will be coupled with a high potential error rate.

Bureau of Finance and Accounting: Current staff will not be able to file the DATA reports on a timely basis and will be non-compliant with the reporting requirements. The federal agency will be required to withhold reimbursement requests until compliance is achieved. This will affect the cash flow within the Federal Grants Trust Fund, and require a larger loan from DFS to cover our cash flow needs in the short run and might ultimately jeopardize the department's ability to secure much-needed federal funding in the future.

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$56,985)

CLASS	TITLE	PAY GRADE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
RA01	Rate and Salary Adjustment	999	0	(\$48,432)	(\$56,985)

TOTAL ISSUE BY FUND:
 Plant Industry Trust Fund (\$56,985)

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF DIVISION OF						
MARKETING POSITIONS TO DIVISION OF						
ADMINISTRATION - DEDUCT						3D00050

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1706 001	0.00	49,544-		7,441-	56,985-	0.00	56,985-
TOTALS FOR ISSUE BY FUND							
2507 PLANT INDUSTRY TF							56,985-
	0.00	49,544-		7,441-	56,985-		56,985-
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1706 002		1,112					
TOTAL SALARY RATE		1,112					

REPRIORITIZATION OF DIVISION						
INFORMATION TECHNOLOGY STAFF TO THE						
OFFICE OF AGRICULTURE TECHNOLOGY						
SERVICES - DEDUCT						3D00080
SALARY RATE						000000
SALARY RATE.....	70,880-					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							3D00080
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1.00-			102,239-			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				344-			1000 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D00080
INFORMATION TECHNOLOGY STAFF TO THE							
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....				102,583-			
TOTAL SALARY RATE.....				70,880-			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

Priority #1

DESCRIPTION OF ISSUE:

This request reprioritizes five FTE positions currently residing in various divisions within FDACS along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). The positions are moving from the following divisions: two from Agriculture Environmental Services, one from Plant Industry, one from Licensing and one from Fruit and Vegetables. This reprioritization is being requested in support of the department's IT Strategic plan and vision for a consolidated technical environment.

ISSUE SUMMARY:

This request reprioritizes the following five positions to the Office of Agriculture Technology Services.

Computer Program Analyst II from the Division of Agriculture Environmental Services - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3D00000
						3D00080

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT

42000000
 42170000
 42170600
 13
1302.00.00.00
 3D00000
 3D00080

change management process in any capacity needed to operationally execute requested changes to web environments.

Office Automation Specialist II from the Division of Agriculture Environmental Services - Help Desk This position will be assigned to the department's IT help desk to provide Tier I desktop support to our ~4100 employees geographically dispersed throughout the State. In support of the department's IT Strategic plan and vision for a consolidated technical environment, the Help Desk will take on a larger role in the support provided to our customers, both internal and external.

Data Processing Manager SES from the Division of Plant Industry - PPMO This position will be assigned to the Project and Portfolio Management Office (PPMO) to support the enterprise business analysis, education, consulting services, and portfolio management efforts assumed by that team. In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the PPMO will guide and facilitate the Regulatory Lifecycle Management System's potential implementation and likely associated change management efforts.

Senior Clerk from the Division of Licensing - Web App Developer - This position will be assigned to the enterprise web application team to provide operational support to the department's enterprise content management system. As such, it will be responsible for the accurate development of content, applicable review and approval for that content, and ultimately the publishing of that content. Further, this position will support the change management process in any capacity needed to operationally execute requested changes to web environments.

Chief of Technical Control - SES from the Division of Fruit and Vegetables - Service Desk Manager - In support of the department's IT Strategic Plan and vision for a consolidated technical environment, the help desk will assume a larger role in the concerted and inclusive support provided to our internal and external customer base. Following ITIL standards, the service desk will provide a "one stop shop" for Tier I desktop support through Tier III level application support and asset management. The service desk manager will assume the responsibility for managing the employees assigned to provide that holistic support while designing an appropriate resource allocation method to consistently help those employees geographically dispersed throughout our State.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these positions will remain where they are currently located and the reprioritization will not be accomplished in order to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COST SUMMARY:

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
PLANT/PEST/DISEASE CONTROL 42170600
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO THE
 OFFICE OF AGRICULTURE TECHNOLOGY
 SERVICES - DEDUCT 3D00080

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	FY2015-16 TOTAL RATE	TOTAL SALARIES AND BENEFITS
2133-08	Date Processing Manager SES - GR	(1)	(70,880)	(\$102,239)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Professional Human Resources	1 x (344)	(\$344)

TOTAL ISSUE BY FUND:
 General Revenue: (\$102,583)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2133 DATA PROCESSING MANAGER - SES						
05035 001	1.00-	70,880-	31,359-	102,239-	0.00	102,239-

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2015-16	AMOUNT	ANZ 2015-16	AMOUNT	
POS		POS		POS		

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>

FUNDING REPRIORITIZATIONS						3D00000
REPRIORITIZATION OF DIVISION						
INFORMATION TECHNOLOGY STAFF TO THE						
OFFICE OF AGRICULTURE TECHNOLOGY						
SERVICES - DEDUCT						3D00080

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						102,239-
	1.00-	70,880-		31,359-	102,239-	102,239-

 TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	102,583-	1000
TRUST FUNDS	56,985-	2000

TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....		159,568-
TOTAL SALARY RATE.....	119,312-	