

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							3D01100
SALARY RATE							000000
SALARY RATE.....	32,823-						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	1.00-	48,803-				2321 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE		344-				2321 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D01100
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		49,147-					
TOTAL SALARY RATE.....	32,823-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

PRIORITY #1

DESCRIPTION OF ISSUE:

This issue seeks to move three existing information technology FTEs and the associated salary rate and authority from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to the Office of Agriculture Technology Services (OATS). These FTEs are needed to expand the Project Portfolio Management Office (PPMO) within OATS, in order to support an expanded scope of the PPMO and to assist in the alignment of the department's IT governance framework with its strategic objectives. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to OATS to provide sufficient rate and authority to hire well qualified IT staff above the minimum of the pay grade for these positions.

ISSUE SUMMARY:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						3D00000
						3D01100

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

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 3D01100

A recent analysis of departmental business objectives concluded that the allocation of IT resources could be better managed by introduction of a governance structure to address enterprise IT needs. The construct of an IT governance framework facilitates the implementation of the department's strategic objectives by prioritizing project proposals, and by authorizing the resources to support them. Governance structure is a key mechanism in transforming the IT function and will result in the following:

- better correlation of project proposals with the department's strategic plan
- reduction of redundant solutions between organizational divisions
- improved access to IT resources across organizational boundaries
- better allocation of IT resources and management of risk to appropriate levels

The role of the Portfolio Project Management Office is central to the development, implementation, and modifications that accompany enterprise-level applications. The PPMO will be on the front-line of assessing and evaluating organizational business needs in order to identify the most effective IT solutions. It will also be instrumental in deciding which projects are green-lighted and which are deferred. In addition, it will work closely with division staff to develop solutions that meet prescribed needs and ensure successful implementation. As a result, this request seeks the transfer of existing IT FTEs from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to staff the PPMO office within OATS.

These positions can be moved from their existing divisions with little impact and the move will not require any statutory changes or rule suspensions to achieve. In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

The current IT organizational structure and decision-making framework has resulted in a splintered environment with respect to the IT workforce and underlying support. The IT function is largely decentralized and concentrated among a handful of divisions that operate independently, based on individual needs and resources. Moving these positions to OATS will help the Department adopt more enterprise wide IT solutions and eliminate duplicative efforts currently being performed by division staff.

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific objectives. Each program or division is separately funded and conducts its activities with minimal consideration of other program areas. There is little if any coordinated effort for implementing new technologies or establishing standards for methodologies and solutions.

Without a team of qualified IT professionals experienced in project management and application development, capable of

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SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						3D00000
						3D01100

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

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 3D01100

guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
2102	Computer Programmer Analyst I	20	(32,823)	1	(32,823)	(48,803)
Total Salary and Benefits Request				General Inspection Trust Fund		(48,803)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	1 x 344	(344)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (49,147)

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FRUIT AND VEGETABLE MAINTENANCE STAFF TO EXPAND CENTRALIZED REVENUE COLLECTION EFFORTS - ADD SALARY RATE							3D02000 000000
SALARY RATE.....	98,469						
=====							
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE	3.00			146,410			2021 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE				1,032			2021 1
=====							
TOTAL: REPRIORITIZATION OF FRUIT AND VEGETABLE MAINTENANCE STAFF TO EXPAND CENTRALIZED REVENUE COLLECTION EFFORTS - ADD							3D02000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....				147,442			
TOTAL SALARY RATE.....	98,469						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks to move three existing maintenance FTEs and the associated salary rate and authority from the Division of Fruit and Vegetables to the Division of Administration. These FTEs are needed to expand centralized revenue processing efforts, which will result in the enterprise solution of all revenues being processed and reconciled in one location. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to the Division of Administration to provide sufficient rate and authority to fill the higher classified positions than those being eliminated in the Division of Fruit and Vegetables.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services collects over 200 different fees, licenses and permits. The

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3D00000
						3D02000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF FRUIT AND
 VEGETABLE MAINTENANCE STAFF TO
 EXPAND CENTRALIZED REVENUE
 COLLECTION EFFORTS - ADD

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 42010000
 42010300
 16
1602.00.00.00
 3D00000

 3D02000

department collected in excess of \$140 million in checks, coupons and remote payments in Fiscal Year 2012-13. The revenue is collected at different locations throughout the state. To improve our operational efficiencies, we plan to consolidate our collection sites. In addition, reconciliation of revenues to the number of licenses or permits issued is not being conducted at the division level. Professional accountants within the Division of Administration are responsible for recording journal transfers, credit card payments, ACH/wires, revenue corrections and accounts receivable and performing revenue analyses and reconciliations. Due to the amount of time these professional accountants currently spend on the manual check process, their other duties become back logged. As a result, this request seeks the transfer of three FTEs from the Division of Fruit and Vegetables to assist in the revenue centralization efforts and to reduce the backlog of existing staff's work.

The Division of Fruit and Vegetables can transfer three maintenance FTEs with little impact and the move will not require any statutory changes or rule suspensions to achieve. During the 2013 Legislative Session, the Department received approval to purchase a new building for the Division of Fruit and Vegetables. This new building will replace a much larger and much older building that is currently used to house staff from the Division of Fruit and Vegetables. As a result, the maintenance needs for the Division are expected to be greatly reduced.

In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

ADVERSE IMPACT IF NOT FUNDED:

The operational efficiencies associated with centralized revenue collections and the reduction of the backlog of work by the professional accountants within the Division of Administration will not be achieved.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
1467	Professional Accountant	20	32,823	3	98,469	146,410
Total Salary and Benefits Request					Administrative Trust Fund	146,410

HUMAN RESOURCES (107040):

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
EXECUTIVE DIR/SUPPORT SVCS 42010300
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 FUNDING REPRIORITIZATIONS 3D00000
 REPRIORITIZATION OF FRUIT AND
 VEGETABLE MAINTENANCE STAFF TO
 EXPAND CENTRALIZED REVENUE
 COLLECTION EFFORTS - ADD 3D02000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	3 x 344	1,032

TOTAL ISSUE BY FUND:
 Administrative Trust Fund 147,442

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							
1467 PROFESSIONAL ACCOUNTANT P0101 001	3.00	98,469		47,941	146,410	0.00	146,410
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							146,410
	3.00	98,469		47,941	146,410		146,410

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 3.00 147,442 2000
 SALARY RATE..... 98,469
 =====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							3D01100
SALARY RATE							000000
SALARY RATE.....	32,823-						
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	1.00-	48,803-				2163 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE		344-				2163 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D01100
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		49,147-					
TOTAL SALARY RATE.....	32,823-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

PRIORITY #1

DESCRIPTION OF ISSUE:

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ISSUE SUMMARY:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3D00000
						3D01100

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

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

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A recent analysis of departmental business objectives concluded that the allocation of IT resources could be better managed by introduction of a governance structure to address enterprise IT needs. The construct of an IT governance framework facilitates the implementation of the department's strategic objectives by prioritizing project proposals, and by authorizing the resources to support them. Governance structure is a key mechanism in transforming the IT function and will result in the following:

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ADVERSE IMPACT IF NOT FUNDED:

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Without a team of qualified IT professionals experienced in project management and application development, capable of

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3D00000
						3D01100

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

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 3D01100

guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
2102	Computer Programmer Analyst I	20	(32,823)	1	(32,823)	(48,803)
Total Salary and Benefits Request				General Inspection Trust Fund		(48,803)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	1 x 344	(344)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (49,147)

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - ADD							3D01000
SALARY RATE							000000
SALARY RATE.....	195,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	3.00			257,035			2321 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE				1,032			2321 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D01000
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - ADD							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....				258,067			
TOTAL SALARY RATE.....	195,000						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES
 PRIORITY #1

DESCRIPTION OF ISSUE:

This issue seeks to move three existing information technology FTEs and the associated salary rate and authority from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to the Office of Agriculture Technology Services (OATS). These FTEs are needed to expand the Project Portfolio Management Office (PPMO) within OATS, in order to support an expanded scope of the PPMO and to assist in the alignment of the department's IT governance framework with its strategic objectives. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to OATS to provide sufficient rate and authority to hire well qualified IT staff above the minimum of the pay grade for these positions.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3D00000
						3D01000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES

GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - ADD

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 42120000
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 16
1603.00.00.00
 3D00000

 3D01000

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ADVERSE IMPACT IF NOT FUNDED:

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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						
EXPAND OATS PORTFOLIO PROJECT						
MANAGEMENT OFFICE - ADD						3D01000

guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
2114	Senior IT Business Consultant	26	46,560	3	139,680	193,638
RA01	Additional Rate and Authority	999	18,440	3	55,320	63,397
Total Salary and Benefits Request						257,035
General Inspection Trust Fund						257,035

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Professional Human Resources	3 x 344	1,032

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund 258,067

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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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						
EXPAND OATS PORTFOLIO PROJECT						
MANAGEMENT OFFICE - ADD						3D01000

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							
P0102 001	0.00	55,320		8,077	63,397	0.00	63,397
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
P0101 001	3.00	139,680		53,958	193,638	0.00	193,638
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							257,035
	3.00	195,000		62,035	257,035		257,035

TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00	258,067					2000
SALARY RATE.....	195,000						

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO FOOD SAFETY OTHER PERSONAL SERVICES AUTHORITY - ADD OTHER PERSONAL SERVICES							3D03000 030000
GENERAL REVENUE FUND -STATE				26,870			1000 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE				120			1000 1
=====							
TOTAL: REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO FOOD SAFETY OTHER PERSONAL SERVICES AUTHORITY - ADD TOTAL ISSUE.....				26,990			3D03000
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks the transfer of \$26,870 of OPS and \$120 of Human Resources Special Category authority from the Division of Fruit and Vegetables Citrus Inspection Trust Fund to the Division of Food Safety General Revenue Fund. This authority will be used to fund one OPS position within the Bureau of Dairy Industry.

ISSUE SUMMARY:

The Bureau of Dairy Industry within the Division of Food Safety is responsible for ensuring that dairy products purchased by Florida consumers are wholesome, produced under sanitary conditions and correctly labeled. The bureau regulates the production, transporting, processing, distribution and labeling of milk and milk products. It also establishes standards for these products, whether they originate in Florida or other states. The bureau carries out these responsibilities with a staff of 22 full time positions. This request seeks funding for one OPS position within the Bureau of Dairy Industry to assist full time staff in the posting of data into the dairy inspection and sampling database as well as handling calls, filing and running reports from the database for Federal staff, state inspectors and rating officers. In addition, this OPS position would also assist in the typing of warning letters regarding product standards and repeat violations, and the processing of bureau travel and regular expenditures as needed.

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO FOOD SAFETY OTHER PERSONAL SERVICES AUTHORITY - ADD							3D03000

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. After several seasons of managing staffing needs, the division is confident that this reduction will not have a significant impact.

ADVERSE IMPACT IF NOT FUNDED:

The Bureau of Dairy Industry will continue to manage its responsibilities with existing staff.

COST SUMMARY:

OPS (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Other Personal Services (OPS)	2080 hours @ \$12/hr	24,960
1	OPS Benefits	24,960 x 7.65%	1,910
Total OPS:			26,870

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	OPS Human Resources	1 x 120	120

TOTAL ISSUE BY FUND:

General Revenue Fund 26,990

TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 26,990 1000

=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 FRUIT AND VEGETABLE MAINTENANCE STAFF TO EXPAND CENTRALIZED REVENUE COLLECTION EFFORTS - DEDUCT SALARY RATE							3D02100 000000
SALARY RATE.....	69,901-						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE	3.00-	113,669-					2093 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		1,032-					2093 1
=====							
TOTAL: REPRIORITIZATION OF FRUIT AND VEGETABLE MAINTENANCE STAFF TO EXPAND CENTRALIZED REVENUE COLLECTION EFFORTS - DEDUCT							3D02100
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		114,701-					
TOTAL SALARY RATE.....	69,901-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks to move three existing maintenance FTEs and the associated salary rate and authority from the Division of Fruit and Vegetables to the Division of Administration. These FTEs are needed to expand centralized revenue processing efforts, which will result in the enterprise solution of all revenues being processed and reconciled in one location. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to the Division of Administration to provide sufficient rate and authority to fill the higher classified positions than those being eliminated in the Division of Fruit and Vegetables.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services collects over 200 different fees, licenses and permits. The

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 VEGETABLE MAINTENANCE STAFF TO EXPAND CENTRALIZED REVENUE COLLECTION EFFORTS - DEDUCT							3D02100

department collected in excess of \$140 million in checks, coupons and remote payments in Fiscal Year 2012-13. The revenue is collected at different locations throughout the state. To improve our operational efficiencies, we plan to consolidate our collection sites. In addition, reconciliation of revenues to the number of licenses or permits issued is not being conducted at the division level. Professional accountants within the Division of Administration are responsible for recording journal transfers, credit card payments, ACH/wires, revenue corrections and accounts receivable and performing revenue analyses and reconciliations. Due to the amount of time these professional accountants currently spend on the manual check process, their other duties become back logged. As a result, this request seeks the transfer of three FTEs from the Division of Fruit and Vegetables to assist in the revenue centralization efforts and to reduce the backlog of existing staff's work.

The Division of Fruit and Vegetables can transfer three maintenance FTEs with little impact and the move will not require any statutory changes or rule suspensions to achieve. During the 2013 Legislative Session, the Department received approval to purchase a new building for the Division of Fruit and Vegetables. This new building will replace a much larger and much older building that is currently used to house staff from the Division of Fruit and Vegetables. As a result, the maintenance needs for the Division are expected to be greatly reduced.

In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

ADVERSE IMPACT IF NOT FUNDED:

The operational efficiencies associated with centralized revenue collections and the reduction of the backlog of work by the professional accountants within the Division of Administration will not be achieved.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
0120	Staff Assistant	13	(23,574)	1	(23,574)	(38,203)
6526	Custodial Worker	04	(16,870)	1	(16,870)	(30,521)
0712	Administrative Assistant II	08	(29,457)	1	(29,457)	(44,945)
Total Salary and Benefits Request						(113,669)

Citrus Inspection Trust Fund (113,669)

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

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF FRUIT AND
 VEGETABLE MAINTENANCE STAFF TO
 EXPAND CENTRALIZED REVENUE
 COLLECTION EFFORTS - DEDUCT

42000000
 42170000
 42170100
 11
1101.00.00.00
 3D00000

 3D02100

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	3 x 344	(1,032)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (114,701)

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							
0120 STAFF ASSISTANT	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
P0101 001							
0712 ADMINISTRATIVE ASSISTANT II	1.00-	29,457-		15,488-	44,945-	0.00	44,945-
P0103 001							
6526 CUSTODIAL WORKER	1.00-	16,870-		13,651-	30,521-	0.00	30,521-
P0102 001							
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							113,669-
	3.00-	69,901-		43,768-	113,669-		113,669-

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 FRUIT AND							
VEGETABLES OTHER PERSONAL SERVICES							
AUTHORITY TO FOOD SAFETY OTHER							
PERSONAL SERVICES AUTHORITY -DEDUCT							3D03100
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE				26,870-			2093 1
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE				120-			2093 1
=====							
TOTAL: REPRIORITIZATION OF FRUIT AND							3D03100
VEGETABLES OTHER PERSONAL SERVICES							
AUTHORITY TO FOOD SAFETY OTHER							
PERSONAL SERVICES AUTHORITY -DEDUCT							
TOTAL ISSUE.....				26,990-			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

DESCRIPTION OF ISSUE:
 This issue seeks the transfer of \$26,870 of OPS and \$120 of Human Resources Special Category authority from the Division of Fruit and Vegetables Citrus Inspection Trust Fund to the Division of Food Safety General Revenue Fund. This authority will be used to fund one OPS position within the Bureau of Dairy Industry.

ISSUE SUMMARY:
 The Bureau of Dairy Industry within the Division of Food Safety is responsible for ensuring that dairy products purchased by Florida consumers are wholesome, produced under sanitary conditions and correctly labeled. The bureau regulates the production, transporting, processing, distribution and labeling of milk and milk products. It also establishes standards for these products, whether they originate in Florida or other states. The bureau carries out these responsibilities with a staff of 22 full time positions. This request seeks funding for one OPS position within the Bureau of Dairy Industry to assist full time staff in the posting of data into the dairy inspection and sampling database as well as handling calls, filing and running reports from the database for Federal staff, state inspectors and rating officers. In addition, this OPS position would also assist in the typing of warning letters regarding product standards and repeat violations, and the processing of bureau travel and regular expenditures as needed.

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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 FRUIT AND VEGETABLES OTHER PERSONAL SERVICES AUTHORITY TO FOOD SAFETY OTHER PERSONAL SERVICES AUTHORITY -DEDUCT							3D03100

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. After several seasons of managing staffing needs, the division is confident that this reduction will not have a significant impact.

ADVERSE IMPACT IF NOT FUNDED:

The Bureau of Dairy Industry will continue to manage its responsibilities with existing staff.

COST SUMMARY:

OPS (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Other Personal Services (OPS)	2080 hours @ \$12/hr	(24,960)
1	OPS Benefits	24,960 x 7.65%	(1,910)
Total OPS:			(26,870)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	OPS Human Resources	1 x 120	(120)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (26,990)

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
TRUST FUNDS.....	3.00-	141,691-	2000
SALARY RATE.....	69,901-		
=====			

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							3D01100
SALARY RATE							000000
SALARY RATE.....		88,248-					
=====							
SALARIES AND BENEFITS							010000
PLANT INDUSTRY TF							
-STATE		101,133-					2507 1
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D01100
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							
TOTAL ISSUE.....		101,133-					
TOTAL SALARY RATE.....		88,248-					
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #1

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This issue seeks to move three existing information technology FTEs and the associated salary rate and authority from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to the Office of Agriculture Technology Services (OATS). These FTEs are needed to expand the Project Portfolio Management Office (PPMO) within OATS, in order to support an expanded scope of the PPMO and to assist in the alignment of the department's IT governance framework with its strategic objectives. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to OATS to provide sufficient rate and authority to hire well qualified IT staff above the minimum of the pay grade for these positions.

ISSUE SUMMARY:

A recent analysis of departmental business objectives concluded that the allocation of IT resources could be better managed by introduction of a governance structure to address enterprise IT needs. The construct of an IT governance framework facilitates the implementation of the department's strategic objectives by prioritizing project proposals, and by authorizing the resources to support them. Governance structure is a key mechanism in transforming the IT function and will result in the following:

-better correlation of project proposals with the department's strategic plan

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3D00000
						3D01100

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
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

42000000
 42170000
 42170600
 13
1302.00.00.00
 3D00000
 3D01100

- reduction of redundant solutions between organizational divisions
- improved access to IT resources across organizational boundaries
- better allocation of IT resources and management of risk to appropriate levels

The role of the Portfolio Project Management Office is central to the development, implementation, and modifications that accompany enterprise-level applications. The PPMO will be on the front-line of assessing and evaluating organizational business needs in order to identify the most effective IT solutions. It will also be instrumental in deciding which projects are green-lighted and which are deferred. In addition, it will work closely with division staff to develop solutions that meet prescribed needs and ensure successful implementation. As a result, this request seeks the transfer of existing IT FTEs from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to staff the PPMO office within OATS.

These positions can be moved from their existing divisions with little impact and the move will not require any statutory changes or rule suspensions to achieve. In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

The current IT organizational structure and decision-making framework has resulted in a splintered environment with respect to the IT workforce and underlying support. The IT function is largely decentralized and concentrated among a handful of divisions that operate independently, based on individual needs and resources. Moving these positions to OATS will help the Department adopt more enterprise wide IT solutions and eliminate duplicative efforts currently being performed by division staff.

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific objectives. Each program or division is separately funded and conducts its activities with minimal consideration of other program areas. There is little if any coordinated effort for implementing new technologies or establishing standards for methodologies and solutions.

Without a team of qualified IT professionals experienced in project management and application development, capable of guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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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
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT 3D01100

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
RA01	Rate and Salary Adjustment	999	(88,248)	0	(88,248)	(101,132)
NA	OAD Adjustment to Balance Add and Deduct Issues					(1)
Total Salary and Benefits Request						Plant Industry Trust Fund (101,133)
TOTAL ISSUE BY FUND:						Plant Industry Trust Fund (101,133)

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					
P0105 001	0.00	88,248-	12,884-	101,132-	0.00	101,132-
TOTALS FOR ISSUE BY FUND						
2507	PLANT INDUSTRY TF					101,132-
0.00	88,248-		12,884-	101,132-		101,132-

COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2014-15 POS	COL A25 SCH VIIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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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						
EXPAND OATS PORTFOLIO PROJECT						
MANAGEMENT OFFICE - DEDUCT						3D01100

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

OTHER SALARY AMOUNT

2507 PLANT INDUSTRY TF

1-

 101,133-
 =====

REPRIORITIZATION OF FRUIT AND
 VEGETABLE MAINTENANCE STAFF TO
 EXPAND CENTRALIZED REVENUE
 COLLECTION EFFORTS - DEDUCT
 SALARY RATE

SALARY RATE..... 28,568-

3D02100
 000000

SALARIES AND BENEFITS

010000

PLANT INDUSTRY TF -STATE 32,741-

2507 1

TOTAL: REPRIORITIZATION OF FRUIT AND

3D02100

VEGETABLE MAINTENANCE STAFF TO

EXPAND CENTRALIZED REVENUE

COLLECTION EFFORTS - DEDUCT

TOTAL ISSUE..... 32,741-

TOTAL SALARY RATE..... 28,568-

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COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	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 FRUIT AND						
VEGETABLE MAINTENANCE STAFF TO						
EXPAND CENTRALIZED REVENUE						
COLLECTION EFFORTS - DEDUCT						3D02100

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

DESCRIPTION OF ISSUE:
 This issue seeks to move three existing maintenance FTEs and the associated salary rate and authority from the Division of Fruit and Vegetables to the Division of Administration. These FTEs are needed to expand centralized revenue processing efforts, which will result in the enterprise solution of all revenues being processed and reconciled in one location. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to the Division of Administration to provide sufficient rate and authority to fill the higher classified positions than those being eliminated in the Division of Fruit and Vegetables.

ISSUE SUMMARY:
 The Florida Department of Agriculture and Consumer Services collects over 200 different fees, licenses and permits. The department collected in excess of \$140 million in checks, coupons and remote payments in Fiscal Year 2012-13. The revenue is collected at different locations throughout the state. To improve our operational efficiencies, we plan to consolidate our collection sites. In addition, reconciliation of revenues to the number of licenses or permits issued is not being conducted at the division level. Professional accountants within the Division of Administration are responsible for recording journal transfers, credit card payments, ACH/wires, revenue corrections and accounts receivable and performing revenue analyses and reconciliations. Due to the amount of time these professional accountants currently spend on the manual check process, their other duties become back logged. As a result, this request seeks the transfer of three FTEs from the Division of Fruit and Vegetables to assist in the revenue centralization efforts and to reduce the backlog of existing staff's work.

The Division of Fruit and Vegetables can transfer three maintenance FTEs with little impact and the move will not require any statutory changes or rule suspensions to achieve. During the 2013 Legislative Session, the Department received approval to purchase a new building for the Division of Fruit and Vegetables. This new building will replace a much larger and much older building that is currently used to house staff from the Division of Fruit and Vegetables. As a result, the maintenance needs for the Division are expected to be greatly reduced.

In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

ADVERSE IMPACT IF NOT FUNDED:
 The operational efficiencies associated with centralized revenue collections and the reduction of the backlog of work by

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	N/R 2014-15	ANZ 2014-15	POS	AMOUNT	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 FRUIT AND						
VEGETABLE MAINTENANCE STAFF TO						
EXPAND CENTRALIZED REVENUE						
COLLECTION EFFORTS - DEDUCT						3D02100

the professional accountants within the Division of Administration will not be achieved.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
RA01	Rate and Salary Adjustment	999	(28,568)	0	(28,568)	(32,738)
NA	OAD Adjustment to Balance Add and Deduct Issues					(3)
Total Salary and Benefits Request						Plant Industry Trust Fund (32,741)
TOTAL ISSUE BY FUND:						Plant Industry Trust Fund (32,741)

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					
P0101 001	0.00	28,568-	4,170-	32,738-	0.00	32,738-

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2014-15	AMOUNT	ANZ 2014-15	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 FRUIT AND						
VEGETABLE MAINTENANCE STAFF TO						
EXPAND CENTRALIZED REVENUE						
COLLECTION EFFORTS - DEDUCT						3D02100

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
 2507 PLANT INDUSTRY TF

0.00	28,568-		4,170-	32,738-		32,738-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2507 PLANT INDUSTRY TF

3-

32,741-
=====

 TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 133,874- 2000
 SALARY RATE..... 116,816-
 =====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2014-15 POS	COL A25 SCH VIIIC ANZ 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZATION OF DIVISION							
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							3D01100
SALARY RATE							000000
SALARY RATE.....	41,106-						
=====							
SALARIES AND BENEFITS							010000
	1.00-						
FOOD & NUTRITION SVCS TF -FEDERL		58,296-					2315 3
=====							
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		344-					2315 3
=====							
TOTAL: REPRIORITIZATION OF DIVISION							3D01100
INFORMATION TECHNOLOGY STAFF TO							
EXPAND OATS PORTFOLIO PROJECT							
MANAGEMENT OFFICE - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		58,640-					
TOTAL SALARY RATE.....	41,106-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

PRIORITY #1

DESCRIPTION OF ISSUE:

This issue seeks to move three existing information technology FTEs and the associated salary rate and authority from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to the Office of Agriculture Technology Services (OATS). These FTEs are needed to expand the Project Portfolio Management Office (PPMO) within OATS, in order to support an expanded scope of the PPMO and to assist in the alignment of the department's IT governance framework with its strategic objectives. This issue also moves unfunded salary rate and associated authority from the Plant Industry Trust Fund within the Division of Plant Industry to OATS to provide sufficient rate and authority to hire well qualified IT staff above the minimum of the pay grade for these positions.

ISSUE SUMMARY:

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						03
						<u>0304.00.00.00</u>
						3D00000
						3D01100

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED

FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

42000000
 42170000
 42170700
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0304.00.00.00
 3D00000

 3D01100

A recent analysis of departmental business objectives concluded that the allocation of IT resources could be better managed by introduction of a governance structure to address enterprise IT needs. The construct of an IT governance framework facilitates the implementation of the department's strategic objectives by prioritizing project proposals, and by authorizing the resources to support them. Governance structure is a key mechanism in transforming the IT function and will result in the following:

- better correlation of project proposals with the department's strategic plan
- reduction of redundant solutions between organizational divisions
- improved access to IT resources across organizational boundaries
- better allocation of IT resources and management of risk to appropriate levels

The role of the Portfolio Project Management Office is central to the development, implementation, and modifications that accompany enterprise-level applications. The PPMO will be on the front-line of assessing and evaluating organizational business needs in order to identify the most effective IT solutions. It will also be instrumental in deciding which projects are green-lighted and which are deferred. In addition, it will work closely with division staff to develop solutions that meet prescribed needs and ensure successful implementation. As a result, this request seeks the transfer of existing IT FTEs from the Divisions of Agricultural Law Enforcement, Licensing, and Food, Nutrition and Wellness to staff the PPMO office within OATS.

These positions can be moved from their existing divisions with little impact and the move will not require any statutory changes or rule suspensions to achieve. In addition, moving unfunded salary rate and authority from the Division of Plant Industry will also have little effect. The Plant Industry Trust Fund currently has salary and benefit authority in excess of funding, which has resulted in reversions.

The current IT organizational structure and decision-making framework has resulted in a splintered environment with respect to the IT workforce and underlying support. The IT function is largely decentralized and concentrated among a handful of divisions that operate independently, based on individual needs and resources. Moving these positions to OATS will help the Department adopt more enterprise wide IT solutions and eliminate duplicative efforts currently being performed by division staff.

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific objectives. Each program or division is separately funded and conducts its activities with minimal consideration of other program areas. There is little if any coordinated effort for implementing new technologies or establishing standards for methodologies and solutions.

Without a team of qualified IT professionals experienced in project management and application development, capable of

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2014-15	SCH VIIIIC	ANZ 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						03
						<u>0304.00.00.00</u>
						3D00000
						3D01100

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED
 FUNDING REPRIORITIZATIONS
 REPRIORITIZATION OF DIVISION
 INFORMATION TECHNOLOGY STAFF TO
 EXPAND OATS PORTFOLIO PROJECT
 MANAGEMENT OFFICE - DEDUCT

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guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
2107	Systems Project Analyst	24	(41,106)	1	(41,106)	(58,296)
Total Salary and Benefits Request				General Inspection Trust Fund		(58,296)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	1 x 344	(344)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (58,640)
