

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | 1101.01.02.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 64,871,248 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 84,424,146 | | | 2540 1 |
| -FEDERL | 1,226,562 | | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 85,650,708 | | | 2540 |
| ===== | | | | |
| TOTAL POSITIONS..... | 1,107.00 | | | |
| TOTAL APPRO..... | 85,650,708 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 49,649 | | | 2540 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,474,372 | | | 2540 1 |
| -FEDERL | 128,797 | | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 1,603,169 | | | 2540 |
| ===== | | | | |
| TOTAL APPRO..... | 1,603,169 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,053,646 | | | 2540 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONSULTANT FEES | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 2,031,368 | | | 2540 1 |
| -FEDERL | 1,638,947 | | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 3,670,315 | | | 2540 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | | | | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| TOTAL APPRO..... | | 3,670,315 | | | | | |
| ===== | | ===== | | ===== | | ===== | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,430,823 | | | | | 2540 1 |
| -FEDERL | | 25,000 | | | | | 2540 3 |
| ----- | | ----- | | ----- | | ----- | |
| TOTAL ST TRANSPORT (PRIMARY) TF | | 2,455,823 | | | | | 2540 |
| ===== | | ===== | | ===== | | ===== | |
| TOTAL APPRO..... | | 2,455,823 | | | | | |
| ===== | | ===== | | ===== | | ===== | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 468,355 | | | | | 2540 1 |
| ===== | | ===== | | ===== | | ===== | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 34,313 | | | | | 2540 1 |
| ===== | | ===== | | ===== | | ===== | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 69,752 | | | | | 2540 1 |
| ===== | | ===== | | ===== | | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 1,107.00 | | | | | |
| TOTAL ISSUE..... | | 95,055,730 | | | | | |
| TOTAL SALARY RATE..... | | 64,871,248 | | | | | |
| ===== | | ===== | | ===== | | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | 1101.01.02.00 |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 203,791 | | | 2540 1 |
| -FEDERL | 2,956 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 206,747 | | | 2540 |
| TOTAL APPRO..... | 206,747 | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | 1001410 |
| FOR FY 2014-15 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 38,483 | | | 2540 1 |
| -FEDERL | 558 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 39,041 | | | 2540 |
| TOTAL APPRO..... | 39,041 | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | 1601010 |
| REALIGN BASE - DEDUCT SIDE | | | | 100000 |
| SPECIAL CATEGORIES | | | | 100777 |
| CONTRACTED SERVICES | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 117,618- | | | 2540 1 |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | 1101.01.02.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | 1601010 |

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to deduct recurring budget authority in the Contracted Services appropriation category from the Pre-Construction/Design Services program component in the Transportation Systems Development budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Contracted Services:

District 6: (\$117,618)

The companion issue is included under issue code 1601020.

| | | | | |
|----------------------------------|---------|-------|-------|---------|
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 154,350 | | | 2540 1 |
| ===== | ===== | ===== | ===== | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 2,530 | | | 2540 1 |
| ===== | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONSULTANT FEES | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 523,100 | | | 2540 1 |
| ===== | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | <u>1101.01.02.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| SPECIAL CATEGORIES | | | | 100000 |
| HUMAN RESOURCE DEVELOPMENT | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 99,507 | | | 2540 1 |
| ===== | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 17,867 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN BASE - ADD SIDE | | | | 1601020 |
| TOTAL ISSUE..... | 797,354 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in the Pre-Construction/Design Services program component in the Transportation Systems Development entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | | | | <u>1101.01.02.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | | 1601020 |

BREAKDOWN OF COST:

| | Expenses (040000) | Operating Capital Outlay (060000) | Consultant Fees (100686) | Human Resource Development (101640) | Lease- Lease Purchase (105281) | Total |
|----------------|----------------------|--|--------------------------------|--|---|-----------|
| District 2: | | | | \$23,500 | \$13,500 | \$37,000 |
| District 3: | | | | | | 16,672 |
| District 5: | | | | | 4,367 | 4,367 |
| District 6: | \$19,850 | \$2,530 | \$523,100 | | | 545,786 |
| Engr and Oper: | 134,500 | | | | | 134,500 |
| Central Office | | | | 76,007 | | 76,007 |
| Issue Total: | \$154,350 | \$2,530 | \$523,100 | \$99,507 | \$17,867 | \$797,354 |

The companion issue is included under issue code 1601010.

| | | | | | | | |
|---|--|---------|---------|--|--|--|---------|
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | | | | 1805040 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 431,414 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| | | 9.00 | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | | 599,504 | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | | | | 1805040 |
| BUDGET ENTITIES - ADD SIDE | | | | | | | |
| TOTAL POSITIONS..... | | 9.00 | | | | | |
| TOTAL ISSUE..... | | | 599,504 | | | | |
| TOTAL SALARY RATE..... | | 431,414 | | | | | |
| ===== | | | | | | | |

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2015-16    FY 2015-16    FY 2015-16
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
-----
  
```

```

TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
PRE-CONSTRUCTN/DESIGN SVCS
INTRA-AGENCY REORGANIZATIONS
REALIGN EXISTING POSITIONS BETWEEN
BUDGET ENTITIES - ADD SIDE
*****
  
```

```

55000000
55100000
55100100
11
1101.01.02.00
1800000
1805040
  
```

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of seven positions and related budget to Districts One, Two, and Three to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 1 | 1 | \$ 57,851 |
| Dist 2 | 4 | 269,139 |
| Dist 3 | 4 | 272,514 |
| Total | 9 | \$ 599,504 |

The companion issue is included under issue code 1805030.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|--------------------------------------|----------|-----------------|------------------|
| Dist 1 | 4612 | Engineering Technician IV | CS | 11703 | 40,569 |
| Dist 2 | 4612 | Engineering Technician IV | CS | 04023 | 25,874 |
| Dist 2 | 4612 | Engineering Technician IV | CS | 04031 | 25,874 |
| Dist 2 | 4707 | Public Transportation Manger - SES | SES | 04225 | 80,308 |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 04572 | 61,901 |
| Dist 3 | 4635 | Engineering Specialist IV | CS | 05510 | 33,506 |
| Dist 3 | 4635 | Engineering Specialist IV | CS | 05667 | 33,506 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE 1805040

Dist 3 4633 Engineering Specialist III CS 05679 33,506
 Dist 3 4674 Professional Engineer Administrator - SES SES 14081 96,370

To Budget Entity: Transportation Systems Development

| Position # | Dist | From Budget Entity | From Program Component | To Program Component |
|------------|--------|------------------------------|--------------------------|----------------------------------|
| 11703 | Dist 1 | Exec Directions/Spt Services | Executive Leadership | Pre-Construction/Design Services |
| 04023 | Dist 2 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 04031 | Dist 2 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 04225 | Dist 2 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 04572 | Dist 2 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 05510 | Dist 3 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 05667 | Dist 3 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 05679 | Dist 3 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |
| 14081 | Dist 3 | Highway Operations | Operations & Maintenance | Pre-Construction/Design Services |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---|------|--------|--------|--------|------|--------|
| 4612 ENGINEERING TECHNICIAN IV | | | | | | |
| 04023 001 | 1.00 | 25,874 | 15,074 | 40,948 | 0.00 | 40,948 |
| 04031 001 | 1.00 | 25,874 | 15,074 | 40,948 | 0.00 | 40,948 |
| 11703 | 1.00 | 40,569 | 17,282 | 57,851 | 0.00 | 57,851 |
| 4633 ENGINEERING SPECIALIST III | | | | | | |
| 05679 | 1.00 | 33,506 | 16,220 | 49,726 | 0.00 | 49,726 |
| 4635 ENGINEERING SPECIALIST IV | | | | | | |
| 05510 | 1.00 | 33,506 | 16,220 | 49,726 | 0.00 | 49,726 |
| 05667 | 1.00 | 33,506 | 16,220 | 49,726 | 0.00 | 49,726 |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | |
| 04572 | 1.00 | 61,901 | 20,485 | 82,386 | 0.00 | 82,386 |
| 4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | | | | 1101.01.02.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE | | | | | | | 1805040 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 14081 | 1.00 | 96,370 | | 26,966 | 123,336 | 0.00 | 123,336 |
| 4707 PUBLIC TRANSPORTATION MANAGER - SES | | | | | | | |
| 04225 | 1.00 | 80,308 | | 24,549 | 104,857 | 0.00 | 104,857 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 599,504 |
| | 9.00 | 431,414 | | 168,090 | 599,504 | | 599,504 |

| | | | | | | | |
|---|----------|----------|--|--|--|--|-------------------|
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT SALARY RATE | | | | | | | 1805050 000000 |
| SALARY RATE..... | 221,080- | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 6.00- | 321,415- | | | | | 2540 1 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT TOTAL POSITIONS..... | 6.00- | | | | | | 1805050 |
| TOTAL ISSUE..... | | 321,415- | | | | | |
| TOTAL SALARY RATE..... | 221,080- | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | | | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | | 1805050 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of six positions and related budget from Districts One, Four, and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 1 | (2) | (\$ 94,143) |
| Dist 4 | (3) | (174,076) |
| Dist 5 | (1) | (53,196) |
| Total | (6) | (\$ 321,415) |

The companion issue is included under issue code 1805060.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate | CAD | Total Annual Rate |
|--------|------------|-------------------------------------|----------|-----------------|------------------|----------|-------------------|
| Dist 1 | 4609 | Engineering Technician III | CS | 03859 | (25,873) | | (25,873) |
| Dist 1 | 4703 | Public Transportation Specialist II | CS | 13643 | (36,522) | | (36,522) |
| Dist 4 | 4654 | Engineer Trainee | CS | 08008 | (49,199) | (1,984) | (51,183) |
| Dist 4 | 4630 | Engineering Specialist II | CS | 08128 | (33,506) | (1,984) | (35,490) |
| Dist 4 | 4633 | Engineering Specialist III | CS | 12553 | (33,506) | (1,984) | (35,490) |
| Dist 5 | 4703 | Public Transportation Specialist II | CS | 13655 | (36,522) | | (36,522) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | | | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT | | | | | | 1805050 |

| Position # | Dist | To Program Component | From Program Component |
|------------|--------|------------------------|-------------------------|
| 03859 | Dist 1 | Public Transportation | Pre-Construction/Design |
| 13643 | Dist 1 | Planning & Environment | Pre-Construction/Design |
| 08008 | Dist 4 | Planning & Environment | Pre-Construction/Design |
| 08128 | Dist 4 | Public Transportation | Pre-Construction/Design |
| 12553 | Dist 4 | Planning & Environment | Pre-Construction/Design |
| 13655 | Dist 5 | Planning & Environment | Pre-Construction/Design |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4609 ENGINEERING TECHNICIAN III | | | | | | | |
| 03859 | 1.00- | 25,873- | | 15,074- | 40,947- | 0.00 | 40,947- |
| 4630 ENGINEERING SPECIALIST II | | | | | | | |
| 08128 | 1.00- | 33,506- | 1,984- | 16,519- | 52,009- | 0.00 | 52,009- |
| 4633 ENGINEERING SPECIALIST III | | | | | | | |
| 12553 | 1.00- | 33,506- | 1,984- | 16,519- | 52,009- | 0.00 | 52,009- |
| 4654 ENGINEER TRAINEE | | | | | | | |
| 08008 | 1.00- | 49,199- | 1,984- | 18,875- | 70,058- | 0.00 | 70,058- |
| 4703 PUBLIC TRANSPORTATION SPECIALIST II | | | | | | | |
| 13643 | 1.00- | 36,522- | | 16,674- | 53,196- | 0.00 | 53,196- |
| 13655 | 1.00- | 36,522- | | 16,674- | 53,196- | 0.00 | 53,196- |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | 1101.01.02.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| ***** | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of six positions and related budget to Districts Three, Five, Six, and Seven to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 3 | 1 | \$ 49,726 |
| Dist 5 | 3 | 261,277 |
| Dist 6 | 1 | 88,520 |
| Dist 7 | 1 | 77,521 |
| Total | 6 | \$ 477,044 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate | CAD | Total Annual Rate |
|--------|------------|---|----------|-----------------|------------------|-------|-------------------|
| Dist 3 | 4630 | Engineering Specialist II | CS | 06600 | 33,506 | | 33,506 |
| Dist 5 | 4672 | Professional Engineer Supervisor II-SES | SES | 00543 | 81,312 | | 81,312 |
| Dist 5 | 4448 | Right-of-Way Appraiser-SES | SES | 12378 | 74,255 | | 74,255 |
| Dist 5 | 4633 | Engineering Specialist III | CS | 12630 | 40,155 | | 40,155 |
| Dist 6 | 4706 | Public Transportation Specialist III | CS | 00111 | 65,250 | 1,984 | 67,234 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

Dist 7 4706 Public Transportation Specialist III CS 13445 57,671 57,671

| Position # | Dist | From Program Component | To Program Component |
|------------|--------|------------------------|-------------------------|
| 06600 | Dist 3 | Planning & Environment | Pre-Construction/Design |
| 00543 | Dist 5 | Right of Way | Pre-Construction/Design |
| 12378 | Dist 5 | Right of Way | Pre-Construction/Design |
| 12630 | Dist 5 | Right of Way | Pre-Construction/Design |
| 00111 | Dist 6 | Right of Way | Pre-Construction/Design |
| 13445 | Dist 7 | Right of Way | Pre-Construction/Design |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4633 ENGINEERING SPECIALIST III | | | | | | | |
| 12630 | 1.00 | 40,155 | | 17,219 | 57,374 | 0.00 | 57,374 |
| 4635 ENGINEERING SPECIALIST IV | | | | | | | |
| 06600 | 1.00 | 33,506 | | 16,220 | 49,726 | 0.00 | 49,726 |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | | |
| 00111 | 1.00 | 65,250 | 1,984 | 21,286 | 88,520 | 0.00 | 88,520 |
| 13445 | 1.00 | 57,671 | | 19,850 | 77,521 | 0.00 | 77,521 |
| 4448 RIGHT-OF-WAY APPRAISER-SES | | | | | | | |
| 12378 | 1.00 | 74,255 | | 23,637 | 97,892 | 0.00 | 97,892 |
| 4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES | | | | | | | |
| 00543 | 1.00 | 81,312 | | 24,699 | 106,011 | 0.00 | 106,011 |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|----------------------------------|---|---|--|--------|--------|--------|---------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | | | | 1101.01.02.00 |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| PRELIMINARY ENGR CONSULT | | | | | | | 088849 |
| ST TRANSPORT (PRIMARY) TF -STATE | 302,365,858 | 302,365,858 | | | | | 2540 1 |
| -MATCH | 26,323 | 26,323 | | | | | 2540 2 |
| -FEDERL | 133,754,090 | 133,754,090 | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 436,146,271 | 436,146,271 | | | | | 2540 |
| TOTAL APPRO..... | 436,146,271 | 436,146,271 | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PRE-CONSTRUCTN/DESIGN SVCS | | | | <u>1101.01.02.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|-----------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: PRE-CONSTRUCTN/DESIGN SVCS | | | | <u>1101.01.02.00</u> |
| BY FUND TYPE | | | | |
| | 1,116.00 | | | |
| TRUST FUNDS..... | 532,824,658 | 436,146,271 | | 2000 |
| SALARY RATE..... | 65,435,715 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 18,168,684 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 300.00 | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 24,212,540 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 84,461 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 718,740 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 15,955 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,245,905 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 76,972 | | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 277,641 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 27,091 | | | 2540 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 300.00 | | | |
| TOTAL ISSUE..... | 26,659,305 | | | |
| TOTAL SALARY RATE..... | 18,168,684 | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 36,028 | | | 2540 1 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 9,808 | | | 2540 1 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | 1805030 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 44,925- | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1.00- | 64,144- | | 2540 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | 1805030 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 64,144- | | |
| TOTAL SALARY RATE..... | 44,925- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget from District Six to functionally align the position with the program area it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| ---- | --- | ----- |
| Dist 6 | (1) | (\$ 64,144) |

The companion issue is included under issue code 1805040.

BREAKDOWN OF COST:

| Unit | Class | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|-------|-------------------------------------|----------|-----------------|------------------|
| ---- | ---- | ----- | ---- | ----- | ----- |
| Dist 6 | 8666 | Government Operations Consultant II | SES | 00633 | (44,925) |

From Budget Entity: Transportation Systems Development

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | | 1805030 |

| Position # | Dist | To Budget Entity | To Program Component | From Program Component |
|------------|--------|--------------------|--------------------------|--------------------------|
| 00633 | Dist 6 | Highway Operations | Operations & Maintenance | Right of Way Acquisition |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 8666 DISTRICT MAINTENANCE ENGINEER - DOT | | | | | | | |
| 00633 | 1.00- | 44,925- | | 19,219- | 64,144- | 0.00 | 64,144- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 64,144- |
| | 1.00- | 44,925- | | 19,219- | 64,144- | | 64,144- |

| | | | | | | |
|------------------------------------|--------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | 1805040 |
| BUDGET ENTITIES - ADD SIDE | | | | | | 000000 |
| SALARY RATE | | | | | | |
| SALARY RATE..... | 35,075 | | | | | |
| SALARIES AND BENEFITS | 1.00 | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 51,531 | | | | | 2540 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| RIGHT-OF-WAY ACQUISITION | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | 1805040 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805040 |
| BUDGET ENTITIES - ADD SIDE | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 51,531 | | |
| TOTAL SALARY RATE..... | 35,075 | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget to District Three to functionally align the position with the program areas it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 3 | 1 | \$ 51,531 |

The companion issue is included under issue code 1805030.

BREAKDOWN OF COST:

| Unit | Class | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|-------|---------------------------|----------|-----------------|------------------|
| Dist 3 | 4406 | Right of Way Specialist I | CS | 05868 | 35,075 |

To Budget Entity: Transportation Systems Development

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | | | 1805040 |

| Position # | Dist | From Budget Entity | From Program Component | To Program Component |
|------------|--------|--------------------|--------------------------|--------------------------|
| 05868 | Dist 3 | Highway Operations | Operations & Maintenance | Right of Way Acquisition |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4406 RIGHT-OF-WAY SPECIALIST I | | | | | | | |
| 05868 | 1.00 | 35,075 | | 16,456 | 51,531 | 0.00 | 51,531 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 51,531 |
| | 1.00 | 35,075 | | 16,456 | 51,531 | | 51,531 |

| | | |
|------------------------------------|----------|---------|
| REALIGN EXISTING POSITIONS BETWEEN | | |
| PROGRAM COMPONENTS WITHIN SAME | | |
| BUDGET ENTITY - DEDUCT | | 1805050 |
| SALARY RATE | | 000000 |
| SALARY RATE..... | 699,127- | |
| | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARIES AND BENEFITS | | | | 010000 |
| | 12.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 940,985- | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 12.00- | | | |
| TOTAL ISSUE..... | | 940,985- | | |
| TOTAL SALARY RATE..... | 699,127- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of twelve positions and related budget from the Central Office and Districts One, Two, Four, Five, Six, and Seven to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| C.O. | (1) | (\$ 53,196) |
| Dist 1 | (1) | (86,239) |
| Dist 2 | (1) | (86,239) |
| Dist 4 | (1) | (88,520) |
| Dist 5 | (5) | (397,242) |
| Dist 6 | (2) | (152,028) |
| Dist 7 | (1) | (77,521) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| RIGHT-OF-WAY ACQUISITION | | | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | | 1805050 |

Total (12) (\$ 940,985)

The companion issue is included under issue code 1805060.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate | CAD | Total Annual Rate |
|--------|------------|---|----------|-----------------|------------------|----------|-------------------|
| C.O. | 4706 | Public Transportation Specialist III | CS | 10012 | (36,522) | | (36,522) |
| Dist 1 | 4706 | Public Transportation Specialist III | CS | 00104 | (65,250) | | (65,250) |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 00039 | (65,250) | | (65,250) |
| Dist 4 | 4706 | Public Transportation Specialist III | CS | 00099 | (65,250) | (1,984) | (67,234) |
| Dist 5 | 4706 | Public Transportation Specialist III | CS | 00395 | (65,250) | | (65,250) |
| Dist 5 | 4672 | Professional Engineer Supervisor II-SES | SES | 00543 | (81,312) | | (81,312) |
| Dist 5 | 4448 | Right-of-Way Appraiser-SES | SES | 12378 | (74,255) | | (74,255) |
| Dist 5 | 4633 | Engineering Specialist III | CS | 12630 | (40,155) | | (40,155) |
| Dist 5 | 4635 | Engineering Specialist IV | CS | 13673 | (33,506) | | (33,506) |
| Dist 6 | 4706 | Public Transportation Specialist III | CS | 00111 | (65,250) | (1,984) | (67,234) |
| Dist 6 | 4612 | Engineering Specialist IV | CS | 06916 | (43,504) | (1,984) | (45,488) |
| Dist 7 | 4706 | Public Transportation Specialist III | CS | 13445 | (57,671) | | (57,671) |

| Position # | Dist/Unit | To Program Component | From Program Component |
|------------|-----------|-------------------------|--------------------------|
| 10012 | C.O. | Public Transportation | Right of Way Acquisition |
| 00104 | Dist 1 | Planning & Environment | Right of Way Acquisition |
| 00039 | Dist 2 | Planning & Environment | Right of Way Acquisition |
| 00099 | Dist 4 | Public Transportation | Right of Way Acquisition |
| 00395 | Dist 5 | Planning & Environment | Right of Way Acquisition |
| 00543 | Dist 5 | Pre-Construction/Design | Right of Way Acquisition |
| 12378 | Dist 5 | Pre-Construction/Design | Right of Way Acquisition |
| 12630 | Dist 5 | Pre-Construction/Design | Right of Way Acquisition |
| 13673 | Dist 5 | Public Transportation | Right of Way Acquisition |
| 00111 | Dist 6 | Pre-Construction/Design | Right of Way Acquisition |
| 06916 | Dist 6 | Planning & Environment | Right of Way Acquisition |
| 13445 | Dist 7 | Pre-Construction/Design | Right of Way Acquisition |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT | | | | | | | 1805050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4612 ENGINEERING TECHNICIAN IV | | | | | | | |
| 06916 | 1.00- | 43,504- | 1,984- | 18,020- | 63,508- | 0.00 | 63,508- |
| 4633 ENGINEERING SPECIALIST III | | | | | | | |
| 12630 | 1.00- | 40,155- | | 17,219- | 57,374- | 0.00 | 57,374- |
| 4635 ENGINEERING SPECIALIST IV | | | | | | | |
| 13673 | 1.00- | 33,506- | | 16,220- | 49,726- | 0.00 | 49,726- |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | | |
| 00039 | 1.00- | 65,250- | | 20,989- | 86,239- | 0.00 | 86,239- |
| 00099 | 1.00- | 65,250- | 1,984- | 21,286- | 88,520- | 0.00 | 88,520- |
| 00104 | 1.00- | 65,250- | | 20,989- | 86,239- | 0.00 | 86,239- |
| 00111 | 1.00- | 65,250- | 1,984- | 21,286- | 88,520- | 0.00 | 88,520- |
| 00395 | 1.00- | 65,250- | | 20,989- | 86,239- | 0.00 | 86,239- |
| 10012 | 1.00- | 36,522- | | 16,674- | 53,196- | 0.00 | 53,196- |
| 13445 | 1.00- | 57,671- | | 19,850- | 77,521- | 0.00 | 77,521- |
| 4448 RIGHT-OF-WAY APPRAISER-SES | | | | | | | |
| 12378 | 1.00- | 74,255- | | 23,637- | 97,892- | 0.00 | 97,892- |
| 4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES | | | | | | | |
| 00543 | 1.00- | 81,312- | | 24,699- | 106,011- | 0.00 | 106,011- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 940,985- |
| | 12.00- | 693,175- | 5,952- | 241,858- | 940,985- | | 940,985- |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| ESTIMATED EXPENDITURES - FIXED | | | | |
| CAPITAL OUTLAY | | | | 990I000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| DEBT SERVICE | | | | 089070 |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 158,970,996 | | | 2586 1 |
| ===== | | | | |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| RIGHT-OF-WAY LAND ACQ | | | | 088777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 360,213,228 | 360,213,228 | | 2540 1 |
| -FEDERL | 254,815,531 | 254,815,531 | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 615,028,759 | 615,028,759 | | 2540 |
| ===== | | | | |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 164,141,094 | 164,141,094 | | 2586 1 |
| ===== | | | | |
| TOTAL APPRO..... | 779,169,853 | 779,169,853 | | |
| ===== | | | | |
| RIGHT-OF-WAY SUPPORT | | | | 088853 |
| ST TRANSPORT (PRIMARY) TF -STATE | 33,344,215 | 33,344,215 | | 2540 1 |
| -FEDERL | 12,721,878 | 12,721,878 | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 46,066,093 | 46,066,093 | | 2540 |
| ===== | | | | |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 7,061,510 | 7,061,510 | | 2586 1 |
| ===== | | | | |
| TOTAL APPRO..... | 53,127,603 | 53,127,603 | | |
| ===== | | | | |

AGENCY NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:
 GOAL #1: Preserve and manage a safe, efficient transportation system.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | 990T000 |

GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
 GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

DEBT SERVICE 089070

R-O-W ACQ/BRIDGE CONST TF -STATE 7,443,924 2586 1

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|--------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 839,741,380 | 832,297,456 | | |
| | ===== | ===== | ===== | |
| TOTAL: RIGHT-OF-WAY ACQUISITION | | | | <u>1101.01.04.00</u> |
| BY FUND TYPE | | | | |
| | 288.00 | | | |
| TRUST FUNDS..... | 1024,463,919 | 832,297,456 | | 2000 |
| SALARY RATE..... | 17,459,707 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 7,409,721 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 9,076,630 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 905,865 | | | 2731 1 |
| TOTAL POSITIONS..... | 116.00 | | | |
| TOTAL APPRO..... | 9,982,495 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 6,646 | | | 2540 1 |
| -MATCH | 3,100 | | | 2540 2 |
| -FEDERL | 12,400 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 22,146 | | | 2540 |
| TRANSPORT DISADVANTAGED TF-STATE | 6,600 | | | 2731 1 |
| -FEDERL | 10,750 | | | 2731 3 |
| -RECPNT | 20,000 | | | 2731 9 |
| TOTAL TRANSPORT DISADVANTAGED TF | 37,350 | | | 2731 |
| TOTAL APPRO..... | 59,496 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 251,889 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 201,325 | | | 2731 1 |
| -FEDERL | 7,250 | | | 2731 3 |
| -RECPNT | 320,650 | | | 2731 9 |
| TOTAL TRANSPORT DISADVANTAGED TF | 529,225 | | | 2731 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| EXPENSES | | | | 040000 |
| TOTAL APPRO..... | 781,114 | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,778 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-RECPNT | 10,000 | | | 2731 9 |
| TOTAL APPRO..... | 20,778 | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONSULTANT FEES | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 161,845 | | | 2540 1 |
| -MATCH | 91,000 | | | 2540 2 |
| -FEDERL | 178,000 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 430,845 | | | 2540 |
| TOTAL APPRO..... | 430,845 | | | |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 108,762 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 160,700 | | | 2731 1 |
| -FEDERL | 78,000 | | | 2731 3 |
| -RECPNT | 324,350 | | | 2731 9 |
| TOTAL TRANSPORT DISADVANTAGED TF | 563,050 | | | 2731 |
| TOTAL APPRO..... | 671,812 | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 14,890 | | | 2540 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 39,103 | | | | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 3,830 | | | | | | 2731 1 |
| TOTAL APPRO..... | 42,933 | | | | | | |
| G/A-TRANSPORT DISADVANTAGE | | | | | | | 108846 |
| TRANSPORT DISADVANTAGED TF-STATE | 50,898,510 | | | | | | 2731 1 |
| G/A-TRANS DISADV/MEDICAID | | | | | | | 108847 |
| TRANSPORT DISADVANTAGED TF-RECPNT | 12,825,000 | | | | | | 2731 9 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 116.00 | | | | | | |
| TOTAL ISSUE..... | 75,727,873 | | | | | | |
| TOTAL SALARY RATE..... | 7,409,721 | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | 1001400 |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | 010000 |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,300 | | | | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 1,626 | | | | | | 2731 1 |
| TOTAL APPRO..... | 17,926 | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,886 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 388 | | | 2731 1 |
| | | | | |
| TOTAL APPRO..... | 4,274 | | | |
| | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 297,386 | | | |
| | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 7.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 420,369 | | | 2540 1 |
| | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 7.00 | | | |
| TOTAL ISSUE..... | 420,369 | | | |
| TOTAL SALARY RATE..... | 297,386 | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| PUBLIC TRANSPORTATION | | | | | | <u>1101.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - ADD | | | | | | 1805060 |

SUMMARY:

Requests the transfer of seven positions and related budget to the Central Office and Districts One, Two, Four, and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| C.O. | 1 | \$ 53,196 |
| Dist 1 | 1 | 40,947 |
| Dist 2 | 2 | 135,971 |
| Dist 4 | 2 | 140,529 |
| Dist 5 | 1 | 49,726 |
| Total | 7 | \$ 420,369 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate | CAD | Total Annual Rate |
|--------|------------|--------------------------------------|----------|-----------------|------------------|-------|-------------------|
| C.O. | 4706 | Public Transportation Specialist III | CS | 10012 | 36,522 | | 36,522 |
| Dist 1 | 4609 | Engineering Technician III | CS | 03859 | 25,873 | | 25,873 |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 04465 | 36,522 | | 36,522 |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 10911 | 62,239 | | 62,239 |
| Dist 4 | 4706 | Public Transportation Specialist III | CS | 00099 | 65,250 | 1,984 | 67,234 |
| Dist 4 | 4630 | Engineering Specialist II | CS | 08128 | 33,506 | 1,984 | 35,490 |
| Dist 5 | 4635 | Engineering Specialist IV | CS | 13673 | 33,506 | | 33,506 |

| Position # | Dist/Unit | From Program Component | To Program Component |
|------------|-----------|-------------------------|-----------------------|
| 10012 | C.O. | Right of Way | Public Transportation |
| 03859 | Dist 1 | Pre-Construction/Design | Public Transportation |
| 04465 | Dist 2 | Planning & Environment | Public Transportation |
| 10911 | Dist 2 | Planning & Environment | Public Transportation |
| 00099 | Dist 4 | Right of Way | Public Transportation |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | <u>1101.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - ADD | | | | | | 1805060 |

| | | | |
|-------|--------|-------------------------|-----------------------|
| 08128 | Dist 4 | Pre-Construction/Design | Public Transportation |
| 13673 | Dist 5 | Right of Way | Public Transportation |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4609 ENGINEERING TECHNICIAN III | | | | | | | |
| 03859 | 1.00 | 25,873 | | 15,074 | 40,947 | 0.00 | 40,947 |
| 4630 ENGINEERING SPECIALIST II | | | | | | | |
| 08128 | 1.00 | 33,506 | 1,984 | 16,519 | 52,009 | 0.00 | 52,009 |
| 4635 ENGINEERING SPECIALIST IV | | | | | | | |
| 13673 | 1.00 | 33,506 | | 16,220 | 49,726 | 0.00 | 49,726 |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | | |
| 00099 | 1.00 | 65,250 | 1,984 | 21,286 | 88,520 | 0.00 | 88,520 |
| 04465 | 1.00 | 36,522 | | 16,674 | 53,196 | 0.00 | 53,196 |
| 10012 | 1.00 | 36,522 | | 16,674 | 53,196 | 0.00 | 53,196 |
| 10911 | 1.00 | 62,239 | | 20,536 | 82,775 | 0.00 | 82,775 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 420,369 |
| | 7.00 | 293,418 | 3,968 | 122,983 | 420,369 | | 420,369 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | | <u>1101.01.06.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| SUPPORT FOR TRANSPORTATION | | | | | | | |
| DISADVANTAGED | | | | | | | 2103025 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| TRANSPORT DISADVANTAGED TF-STATE | | 154,170- | | | | | 2731 1 |
| ===== | | | | | | | |
| G/A-TRANSPORT DISADVANTAGE | | | | | | | 108846 |
| TRANSPORT DISADVANTAGED TF-STATE | | 2,493,710- | | | | | 2731 1 |
| ===== | | | | | | | |
| TOTAL: SUPPORT FOR TRANSPORTATION | | | | | | | 2103025 |
| DISADVANTAGED | | | | | | | |
| TOTAL ISSUE..... | | 2,647,880- | | | | | |
| ===== | | | | | | | |
| SUPPORT FOR UNITED WE GUIDE | | | | | | | |
| PROGRAM GRANT | | | | | | | 2103046 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| TRANSPORT DISADVANTAGED TF-FEDERL | | 10,750- | | | | | 2731 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| TRANSPORT DISADVANTAGED TF-FEDERL | | 7,250- | | | | | 2731 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| TRANSPORT DISADVANTAGED TF-FEDERL | | 78,000- | | | | | 2731 3 |
| ===== | | | | | | | |
| TOTAL: SUPPORT FOR UNITED WE GUIDE | | | | | | | 2103046 |
| PROGRAM GRANT | | | | | | | |
| TOTAL ISSUE..... | | 96,000- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| PROGRAM PLAN SUPPORT | | | | 60000000 |
| SUPPORT FOR TRANSPORTATION | | | | |
| DISADVANTAGED | | | | 6002400 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| TRANSPORT DISADVANTAGED TF-STATE | 91,200 | | | 2731 1 |
| ===== | | | | |
| G/A-TRANSPORT DISADVANTAGE | | | | 108846 |
| TRANSPORT DISADVANTAGED TF-STATE | 2,378,904 | | | 2731 1 |
| ===== | | | | |
| TOTAL: SUPPORT FOR TRANSPORTATION | | | | 6002400 |
| DISADVANTAGED | | | | |
| TOTAL ISSUE..... | 2,470,104 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

Requests \$2,470,104 of budget authority in the Grants and Aids Transportation Disadvantaged and Contracted Services categories to align budget with projected revenues. In addition to supporting the Transportation Disadvantaged Commission's mission, the Contracted Services budget will be used for quality assurance, management review programs, technology support, and the continuous development of training programs.

BREAKDOWN OF COST:

Recurring Operating Cost to outline need:

 FY 2015/16 total revenue projection: \$65.5M
 Portion supporting non-Medicaid trips/administrative costs: \$49.5M
 Projection for non-Medicaid transportation projects: \$52M
 Approximate Projected Need: \$2.5M

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| PROGRAM PLAN SUPPORT | | | | 6000000 |
| SUPPORT FOR TRANSPORTATION | | | | |
| DISADVANTAGED | | | | 6002400 |

Operating Request:

 G/A Transportation Disadvantaged (108846) - \$2,378,904
 Contracted Services (100777) - \$91,200
 Total: \$2,470,104

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Allows the Commission to conform to revised revenue estimates. If not approved, the Commission will have to adjust the coordination of transportation services to Florida citizens. (s.427.013, F.S.)

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Contracts with transportation coordinators and planning agencies that provide transportation services to the field could be impacted if not approved.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The opportunity for older adults, persons with disabilities, persons of low income, and at-risk children in the state to have transportation access to health care, employment, education, and other life sustaining activities.

| | | | | |
|-----------------------------|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| AVIATION DEV/GRANTS | | | | 088719 |

| | | | | |
|----------------------------------|-------------|-------------|--|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 263,475,333 | 263,475,333 | | 2540 1 |
| -FEDERL | 2,879,681 | 2,879,681 | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 266,355,014 | 266,355,014 | | 2540 |
| ===== | | | | |
| TOTAL APPRO..... | 266,355,014 | 266,355,014 | | |
| ===== | | | | |

PUBLIC TRANSIT DEV/GRANTS 088774

| | | | | |
|----------------------------------|-------------|-------------|--|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 186,447,799 | 186,447,799 | | 2540 1 |
| -MATCH | 4,347,163 | 4,347,163 | | 2540 2 |
| -FEDERL | 74,215,529 | 74,215,529 | | 2540 3 |
| ----- | | | | |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|----------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| PUBLIC TRANSIT DEV/GRANTS | | | | | | | 088774 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 265,010,491 | 265,010,491 | | | | | 2540 |
| | ===== | ===== | | | | | |
| TOTAL APPRO..... | 265,010,491 | 265,010,491 | | | | | |
| | ===== | ===== | | | | | |
| SEAPORT - ECONOMIC DEV | | | | | | | 088790 |
| ST TRANSPORT (PRIMARY) TF -STATE | 15,000,000 | 15,000,000 | | | | | 2540 1 |
| | ===== | ===== | | | | | |
| SEAPORTS ACCESS PROGRAM | | | | | | | 088791 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,000,000 | 10,000,000 | | | | | 2540 1 |
| | ===== | ===== | | | | | |
| SEAPORT GRANTS | | | | | | | 088794 |
| ST TRANSPORT (PRIMARY) TF -STATE | 45,243,569 | 45,243,569 | | | | | 2540 1 |
| | ===== | ===== | | | | | |
| SEAPORT INVESTMENT PRG | | | | | | | 088807 |
| ST TRANSPORT (PRIMARY) TF -STATE | 11,407,044 | 11,407,044 | | | | | 2540 1 |
| | ===== | ===== | | | | | |
| RAIL DEVELOPMENT/GRANTS | | | | | | | 088808 |
| ST TRANSPORT (PRIMARY) TF -STATE | 76,694,184 | 76,694,184 | | | | | 2540 1 |
| -FEDERL | 9,410,699 | 9,410,699 | | | | | 2540 3 |
| | ----- | ----- | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 86,104,883 | 86,104,883 | | | | | 2540 |
| | ===== | ===== | | | | | |
| TOTAL APPRO..... | 86,104,883 | 86,104,883 | | | | | |
| | ===== | ===== | | | | | |
| INTERMODAL DEVELOP/GRANTS | | | | | | | 088809 |
| ST TRANSPORT (PRIMARY) TF -STATE | 28,564,551 | 28,564,551 | | | | | 2540 1 |
| | ===== | ===== | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | 990T000 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 727,685,552 | 727,685,552 | | |
| | ===== | ===== | ===== | |
| TOTAL: PUBLIC TRANSPORTATION | | | | <u>1101.01.06.00</u> |
| BY FUND TYPE | | | | |
| | 123.00 | | | |
| TRUST FUNDS..... | 803,582,218 | 727,685,552 | | 2000 |
| SALARY RATE..... | 7,707,107 | | | |
| | ===== | ===== | ===== | |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|-------------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 14,485,359 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,782,772 | | | | | | 2540 1 |
| -FEDERL | 18,127,653 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 19,910,425 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 234.00 | | | | | | |
| TOTAL APPRO..... | 19,910,425 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 91 | | | | | | 2540 1 |
| -MATCH | 4,000 | | | | | | 2540 2 |
| -FEDERL | 16,000 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 20,091 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 20,091 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 141,054 | | | | | | 2540 1 |
| -MATCH | 183,230 | | | | | | 2540 2 |
| -FEDERL | 826,461 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 1,150,745 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 1,150,745 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 214,440 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,880,812 | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 73,350 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 74,237 | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 38,298 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 234.00 | | | | | | |
| TOTAL ISSUE..... | 23,362,398 | | | | | | |
| TOTAL SALARY RATE..... | 14,485,359 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 4,092 | | | | | 2540 1 |
| -FEDERL | | 41,631 | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | | 45,723 | | | | | 2540 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL APPRO..... | 45,723 | | | |
| ===== | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 753 | | | 2540 1 |
| -FEDERL | 7,660 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 8,413 | | | 2540 |
| TOTAL APPRO..... | 8,413 | | | |
| ===== | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 132,267- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3.00- | 185,697- | | 2540 1 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 3.00- | | | |
| TOTAL ISSUE..... | | 185,697- | | |
| TOTAL SALARY RATE..... | 132,267- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| PLANNING AND ENVIRONMENT | | | | 1101.01.08.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| ***** | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of three positions and related budget from Districts Two and Three to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 2 | (2) | (\$ 135,972) |
| Dist 3 | (1) | (49,726) |
| Total | (3) | (\$ 185,697) |

The companion issue is included under issue code 1805060.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|--------------------------------------|----------|-----------------|------------------|
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 04465 | (36,522) |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 10911 | (62,239) |
| Dist 3 | 4630 | Engineering Specialist II | CS | 06600 | (33,506) |

| Position # | Dist | To Program Component | From Program Component |
|------------|--------|-----------------------|------------------------|
| 04465 | Dist 2 | Public Transportation | Planning & Environment |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| PGM: TRANSP SYSTEMS DEV | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| PLANNING AND ENVIRONMENT | | | | | | 1101.01.08.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | | 1805050 |

10911 Dist 2 Public Transportation Planning & Environment
 06600 Dist 3 Pre-Construction/Design Planning & Environment

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 4635 ENGINEERING SPECIALIST IV | | | | | | |
| 06600 | 1.00- | 33,506- | 16,220- | 49,726- | 0.00 | 49,726- |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | |
| 04465 | 1.00- | 36,522- | 16,674- | 53,196- | 0.00 | 53,196- |
| 10911 | 1.00- | 62,239- | 20,536- | 82,775- | 0.00 | 82,775- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | 185,697- |
| 3.00- | 132,267- | | 53,430- | 185,697- | | 185,697- |
| ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 400,955 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 8.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 550,684 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 8.00 | | | |
| TOTAL ISSUE..... | 550,684 | | | |
| TOTAL SALARY RATE..... | 400,955 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of eight positions and related budget to Districts One, Two, Four, Five, and Six to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|------|-----------------------|
| ---- | ---- | ----- |
| Dist 1 | 2 | \$ 139,435 |
| Dist 2 | 1 | 86,239 |
| Dist 4 | 2 | 122,067 |
| Dist 5 | 2 | 139,435 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - ADD | | | | | | 1805060 |

| | | |
|--------|---|------------|
| Dist 6 | 1 | 63,508 |
| Total | 8 | \$ 550,684 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate | CAD | Total Annual Rate |
|--------|------------|--------------------------------------|----------|-----------------|------------------|-------|-------------------|
| Dist 1 | 4706 | Public Transportation Specialist III | CS | 00104 | 65,250 | | 65,250 |
| Dist 1 | 4703 | Public Transportation Specialist II | CS | 13643 | 36,522 | | 36,522 |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 00039 | 65,250 | | 65,250 |
| Dist 4 | 4654 | Engineer Trainee | CS | 08008 | 49,199 | 1,984 | 51,183 |
| Dist 4 | 4633 | Engineering Specialist III | CS | 12553 | 33,506 | 1,984 | 35,490 |
| Dist 5 | 4706 | Public Transportation Specialist III | CS | 00395 | 65,250 | | 65,250 |
| Dist 5 | 4703 | Public Transportation Specialist II | CS | 13655 | 36,522 | | 36,522 |
| Dist 6 | 4612 | Engineering Technician IV | CS | 06916 | 43,504 | 1,984 | 45,488 |

| Position # | Dist | From Program Component | To Program Component |
|------------|--------|-------------------------|------------------------|
| 00104 | Dist 1 | Right of Way | Planning & Environment |
| 13643 | Dist 1 | Pre-Construction/Design | Planning & Environment |
| 00039 | Dist 2 | Right of Way | Planning & Environment |
| 08008 | Dist 4 | Pre-Construction/Design | Planning & Environment |
| 12553 | Dist 4 | Pre-Construction/Design | Planning & Environment |
| 00395 | Dist 5 | Right of Way | Planning & Environment |
| 13655 | Dist 5 | Pre-Construction/Design | Planning & Environment |
| 06916 | Dist 6 | Right of Way | Planning & Environment |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| | AGY REQUEST FY 2015-16 | POS | AGY REQ N/R FY 2015-16 | POS | AG REQ ANZ FY 2015-16 | POS | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4612 ENGINEERING TECHNICIAN IV | | | | | | | |
| 06916 | 1.00 | 43,504 | 1,984 | 18,020 | 63,508 | 0.00 | 63,508 |
| 4633 ENGINEERING SPECIALIST III | | | | | | | |
| 12553 | 1.00 | 33,506 | 1,984 | 16,519 | 52,009 | 0.00 | 52,009 |
| 4654 ENGINEER TRAINEE | | | | | | | |
| 08008 | 1.00 | 49,199 | 1,984 | 18,875 | 70,058 | 0.00 | 70,058 |
| 4703 PUBLIC TRANSPORTATION SPECIALIST II | | | | | | | |
| 13643 | 1.00 | 36,522 | | 16,674 | 53,196 | 0.00 | 53,196 |
| 13655 | 1.00 | 36,522 | | 16,674 | 53,196 | 0.00 | 53,196 |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III | | | | | | | |
| 00039 | 1.00 | 65,250 | | 20,989 | 86,239 | 0.00 | 86,239 |
| 00104 | 1.00 | 65,250 | | 20,989 | 86,239 | 0.00 | 86,239 |
| 00395 | 1.00 | 65,250 | | 20,989 | 86,239 | 0.00 | 86,239 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 550,684 |
| | 8.00 | 395,003 | 5,952 | 149,729 | 550,684 | | 550,684 |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|----------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | | <u>1101.01.08.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| TRANSP PLANNING CONSULT | | | | | | | 088704 |
| ST TRANSPORT (PRIMARY) TF -STATE | 43,611,671 | 43,611,671 | | | | | 2540 1 |
| -FEDERL | 9,387,053 | 9,387,053 | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 52,998,724 | 52,998,724 | | | | | 2540 |
| TOTAL APPRO..... | 52,998,724 | 52,998,724 | | | | | |
| TRANSPORT PLANNING GRANTS | | | | | | | 088854 |
| ST TRANSPORT (PRIMARY) TF -STATE | 562,500 | 562,500 | | | | | 2540 1 |
| -FEDERL | 20,831,803 | 20,831,803 | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 21,394,303 | 21,394,303 | | | | | 2540 |
| TOTAL APPRO..... | 21,394,303 | 21,394,303 | | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|------------|------------|-------|---------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 74,393,027 | 74,393,027 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|--------------|--------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>PGM: TRANSP SYSTEMS DEV</u> | | | | 55100100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| TOTAL: PLANNING AND ENVIRONMENT | | | | <u>1101.01.08.00</u> |
| BY FUND TYPE | | | | |
| | 239.00 | | | |
| TRUST FUNDS..... | 98,174,548 | 74,393,027 | | 2000 |
| SALARY RATE..... | 14,754,047 | | | |
| | ===== | ===== | ===== | |
| TOTAL: PGM: TRANSP SYSTEMS DEV | | | | 55100100 |
| BY FUND TYPE | | | | |
| | 1,766.00 | | | |
| TRUST FUNDS..... | 2459,045,343 | 2070,522,306 | | 2000 |
| SALARY RATE..... | 105,356,576 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>FL RAIL ENTERPRISE</u> | | | | | | | 55100500 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 203,908 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| 1.00 | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 256,260 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 827 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 25,200 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 4,089 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,714 | | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 1.00 | | | | | | |
| TOTAL ISSUE..... | 292,090 | | | | | | |
| TOTAL SALARY RATE..... | 203,908 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>FL RAIL ENTERPRISE</u> | | | | 55100500 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 790- | | | 2540 1 |
| ===== | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 76 | | | 2540 1 |
| ===== | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| AVIATION DEV/GRANTS | | | | 088719 |
| ST TRANSPORT (PRIMARY) TF -STATE | 70,500,000 | 70,500,000 | | 2540 1 |
| ===== | | | | |
| PUBLIC TRANSIT DEV/GRANTS | | | | 088774 |
| ST TRANSPORT (PRIMARY) TF -STATE | 24,912,854 | 24,912,854 | | 2540 1 |
| -MATCH | 8,475,173 | 8,475,173 | | 2540 2 |
| -FEDERL | 4,027,877 | 4,027,877 | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 37,415,904 | 37,415,904 | | 2540 |
| ===== | | | | |
| TOTAL APPRO..... | 37,415,904 | 37,415,904 | | |
| ===== | | | | |
| RAIL DEVELOPMENT/GRANTS | | | | 088808 |
| ST TRANSPORT (PRIMARY) TF -STATE | 82,967,243 | 82,967,243 | | 2540 1 |
| -FEDERL | 12,630,000 | 12,630,000 | | 2540 3 |
| ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 95,597,243 | 95,597,243 | | 2540 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | 55100000 |
| <u>FL RAIL ENTERPRISE</u> | | | | 55100500 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| RAIL DEVELOPMENT/GRANTS | | | | 088808 |
| TOTAL APPRO..... | 95,597,243 | 95,597,243 | | |
| ===== | | | | |
| INTERMODAL DEVELOP/GRANTS | | | | 088809 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,200,000 | 3,200,000 | | 2540 1 |
| ===== | | | | |

AGENCY NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:
 GOAL #1: Preserve and manage a safe, efficient transportation system.
 GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
 GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:
 Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS DEVELOPMENT | | | | | | | 55100000 |
| <u>FL RAIL ENTERPRISE</u> | | | | | | | 55100500 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PUBLIC TRANSPORTATION</u> | | | | | | | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | | | | |
|------------------------------------|-------------|--|-------------|--|--|--|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| TOTAL ISSUE..... | 206,713,147 | | 206,713,147 | | | | |
| | ===== | | ===== | | | | |
| TOTAL: PUBLIC TRANSPORTATION | | | | | | | <u>1101.01.06.00</u> |
| BY FUND TYPE | | | | | | | |
| TRUST FUNDS..... | 1.00 | | | | | | |
| SALARY RATE..... | 207,004,523 | | 206,713,147 | | | | 2000 |
| | 203,908 | | | | | | |
| | ===== | | ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 19,001,882 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 374.00 | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 25,861,674 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 2,087 | | | | | | 2540 1 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 74,994 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 77,081 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 77,081 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,761,500 | | | | | | 2540 1 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 15,003 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 1,776,503 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 1,776,503 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 351,884 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 293,982 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 301,538 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 186,706 | | | | | 2540 1 |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 63,430 | | | | | 2540 1 |
| ===== | | | | | | | |
| TRANS MATERIALS & EQUIP | | | | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,868 | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 11,274 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 374.00 | | | | | |
| TOTAL ISSUE..... | | 28,931,940 | | | | | |
| TOTAL SALARY RATE..... | | 19,001,882 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 52,830 | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 11,089 | | | 2540 1 |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 23,800 | | | 2540 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| HUMAN RESOURCE DEVELOPMENT | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 22,500 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN BASE - ADD SIDE | | | | 1601020 |
| TOTAL ISSUE..... | 46,300 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in the Expenses and Human Resource Development appropriation categories in the Materials Testing program component in the Highway Operations budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTNG & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | 1601020 |

BREAKDOWN OF COST:

| | Expenses (040000) | Human Resource Development (101640) | Total |
|--------------|----------------------|--|----------|
| District 2 | | \$22,500 | \$22,500 |
| District 3 | \$23,800 | | 23,800 |
| Issue Total: | \$23,800 | 22,500 | \$46,300 |

The companion issue is included under issue code 1601010.

| | | | | |
|---|----------|----------|--|---------|
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 230,441- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | | 4.00- | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 309,805- | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 4.00- | | | |
| TOTAL ISSUE..... | | 309,805- | | |
| TOTAL SALARY RATE..... | 230,441- | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of four positions and related budget from the Central Office and Districts Two and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| C.O. | (2) | (\$ 199,842) |
| Dist 2 | (1) | (60,071) |
| Dist 5 | (1) | (49,892) |
| Total | (4) | (\$ 309,805) |

The companion issue is included under issue code 1805060.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|-----------------------------|----------|-----------------|------------------|
| C.O. | 4663 | Professional Engineer III | CS | 07466 | (65,942) |
| C.O. | 4663 | Professional Engineer III | CS | 10109 | (88,349) |
| Dist 2 | 4654 | Engineer Trainee | CS | 04199 | (42,500) |
| Dist 5 | 0712 | Administrative Assistant II | CS | 08233 | (33,650) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 ECONOMIC OPPORTUNITIES
MATERIAL TESTING & RESEARCH
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

55000000
 55150000
 55150200
 11
1101.01.03.00
 1800000

 1805050

| Position # | Dist/Unit | To Program Component | From Program Component |
|------------|-----------|--------------------------|------------------------|
| 07466 | C.O. | Operations & Maintenance | Materials Testing |
| 10109 | C.O. | Traffic Operations | Materials Testing |
| 04199 | Dist 2 | Operations & Maintenance | Materials Testing |
| 08233 | Dist 5 | Operations & Maintenance | Materials Testing |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 08233 | 1.00- | 33,650- | | 16,242- | 49,892- | 0.00 | 49,892- |
| 4654 ENGINEER TRAINEE | | | | | | | |
| 04199 | 1.00- | 42,500- | | 17,571- | 60,071- | 0.00 | 60,071- |
| 4663 PROFESSIONAL ENGINEER III | | | | | | | |
| 07466 | 1.00- | 65,942- | | 21,093- | 87,035- | 0.00 | 87,035- |
| 10109 | 1.00- | 88,349- | | 24,458- | 112,807- | 0.00 | 112,807- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 309,805- |
| | 4.00- | 230,441- | | 79,364- | 309,805- | | 309,805- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 162,378 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 3.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 222,911 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 3.00 | | | |
| TOTAL ISSUE..... | 222,911 | | | |
| TOTAL SALARY RATE..... | 162,378 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of three positions and related budget to Districts One, Two, and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 1 | 1 | \$ 103,932 |
| Dist 2 | 1 | 56,976 |
| Dist 5 | 1 | 62,003 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |

Total 3 \$ 222,911

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|------------------------------------|----------|-----------------|------------------|
| Dist 1 | 4663 | Professional Engineer III | SES | 02602 | 79,505 |
| Dist 2 | 4657 | Professional Engineer I | CS | 05479 | 39,809 |
| Dist 5 | 0714 | Administrative Assistant III - SES | SES | 08428 | 43,064 |

| Position # | Dist | From Program Component | To Program Component |
|------------|--------|--------------------------|----------------------|
| 02602 | Dist 1 | Operations & Maintenance | Materials Testing |
| 05479 | Dist 2 | Operations & Maintenance | Materials Testing |
| 08428 | Dist 5 | Operations & Maintenance | Materials Testing |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---|------|--------|--------|---------|------|---------|
| 4657 PROFESSIONAL ENGINEER I | | | | | | |
| 05479 | 1.00 | 39,809 | 17,167 | 56,976 | 0.00 | 56,976 |
| 0714 ADMINISTRATIVE ASSISTANT III - SES | | | | | | |
| 08428 | 1.00 | 43,064 | 18,939 | 62,003 | 0.00 | 62,003 |
| 4663 PROFESSIONAL ENGINEER III - SES | | | | | | |
| 02602 | 1.00 | 79,505 | 24,427 | 103,932 | 0.00 | 103,932 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 222,911 |
| | 3.00 | 162,378 | | 60,533 | 222,911 | | 222,911 |

| | | | | | | | |
|---|--|---------|--|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES | | | | | | | 2103104 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 66,415- | | | | | 2540 1 |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|---|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES EXPENSES | | | | | | | 2401170 |
| ST TRANSPORT (PRIMARY) TF -STATE | 30,500 | 2,500 | | | | | 2540 1 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 573,000 | 573,000 | | | | | 2540 1 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| ST TRANSPORT (PRIMARY) TF -STATE | 35,000 | 35,000 | | | | | 2540 1 |
| TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES | | | | | | | 2401170 |
| TOTAL ISSUE..... | 638,500 | 610,500 | | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.
 Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$638,500 of budget authority to replace a Laser Profiler System (ME 30781) with associated host vehicle, and an X-Ray Fluorescence Spectrometer for the State Materials Laboratory in Gainesville. This specialized equipment is needed to ensure that roads meet contract specifications and are safe to travel, and to test material used in bridge construction to optimize durability and cost effectiveness.

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT EQUIPMENT FOR MATERIALS | | | | |
| AND TESTING LABORATORIES | | | | 2401170 |

EQUIPMENT DESCRIPTION:

Pavement Profiler and Host Vehicle: \$136,000

Pavement profilers are specialized testing equipment placed in modified vehicles used to measure the smoothness and quality of a ride on existing pavement. These systems provide mission critical rut and ride data used to ensure FDOT's Work Program resurfacing budget allocation process is objective, data driven, and that federal-aid highway safety funds are appropriately apportioned to the various districts.

Data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by Florida Statutes 334.24, 334.046 and 335.07 as well as the Federal Highway Administration/Florida Department of Transportation Federal Aid Partnership Agreement No. 700-000-005-a. Also, this equipment is used to meet the Highway Performance Monitoring System (HPMS) requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105(b).

The existing profiler is 16 years old, with a life expectancy of 10 years. The host vehicle is 6 years old and has over 151,000 miles on it with a life expectancy of 5 years. Both are in need of replacement as demonstrated by frequent repair needs.

X-Ray Fluorescence Spectrometer: \$502,500

The X-Ray Fluorescence Spectrometer is used for chemical analysis and when tested by approved methods, is the accredited method used to analyze cement, fly ash, and slag samples. Florida Specifications (Sections 921 & 929) govern the materials used to make cement and require that cement, fly ash and slag conform to the chemical requirements of the American Association of State Highway and Transportation Officials (AASHTO). The spectrometer analyzes approximately 130 samples per month with analysis critical to determining if the materials used to make cement for roads and bridges meet the state's specifications for performance and safety.

In addition to routine cement samples, this instrument is used in the critical analysis of failing materials to identify elements present in unknown samples. Timely results are extremely important in these cases.

The State Materials Laboratory has 1 spectrometer that is 18 years old, with a life expectancy of 15-20 years. Requiring extensive downtime because of repairs, this is near the end of its service life and is need of replacement.

BREAKDOWN OF COST:

Costs are based on supplier quotes and previous equipment purchases by FDOT's State Materials Office.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES | | | | | | | 2401170 |

| Description | OCO | Expenses | Acq. Motor Vehicles | Total |
|--------------------|------------------|------------------|---------------------|--------------------|
| Pavement Profiler | \$ 98,000 | | | 98,000 |
| Maintenance | | 3,000 | | 3,000 (recurring) |
| Host Vehicle | | | 35,000 | 35,000 |
| X-Ray Spectrometer | 475,000 | | | 475,000 |
| Installation | | 2,500 | | 2,500 |
| Maintenance | | 25,000 | | 25,000 (recurring) |
| Total: | \$573,000 | \$ 30,500 | \$ 35,000 | \$638,500 |

Nonrecurring Total: \$610,500

The State Materials Office does not have budget in the recurring operating base to replace this equipment.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Benefits include improved safety with reduction in manual surveys on active highways, improved data resolution (moving from discrete data points to continuous), and improved response time.

RETURN ON INVESTMENT CALCULATION:

Pavement Profiler and Host Vehicle

Cost per mile using Traditional Survey: \$333 per mile
 Cost per mile using the Pavement Profiler: \$9 per mile
 Savings per mile: \$324

Estimated annual mileage of equipment - 4,000 miles
 Estimated annual savings - 4,000 x \$324 = \$1,296,000 annual savings

| | | | |
|---------|-------------|-----------------------|--|
| Savings | \$1,296,000 | | \$12,960,000 |
| ----- | | = 9.53 ROI in year 1. | ----- = 65.4 ROI over the life of the equipment. |
| Cost | \$136,000 | | \$198,000 |

X-Ray Fluorescence Spectrometer (XRF)

Cost of traditional method (\$400 x 1,560 samples): \$624,000
 Cost using XRF (\$250 x 1,560 samples): \$390,000

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES | | | | | | | 2401170 |

Savings per year: \$234,000

| | | | |
|-------------------|---------------------|-------------|---|
| Savings \$234,000 | | \$3,510,000 | |
| ----- | = .47 ROI in year 1 | ----- | = 4.12 ROI over 15 year life of equipment |
| Cost \$502,500 | | \$ 852,500 | |

Number of months to break even: 26

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:
 JOBS - No impact.

DOLLARS - FDOT's ability to monitor and improve the state's transportation system and infrastructure could be impacted.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:
 These replacements ensure efficiencies within the department by streamlining processes and reducing manual efforts. This action highlights FDOT's commitment in making the state competitive with other states, and viewed as a leader within the Transportation industry in the country.

| | | | | | | |
|--|---------|---------|-------|-------|--|-------------------|
| ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES EXPENSES | | | | | | 2403100 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,000 | | | | | 2540 1 |
| | ===== | ===== | ===== | ===== | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 217,000 | 217,000 | | | | 2540 1 |
| | ===== | ===== | ===== | ===== | | |
| TOTAL: ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES | | | | | | 2403100 |
| TOTAL ISSUE..... | 222,000 | 217,000 | | | | |
| | ===== | ===== | ===== | ===== | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| ADDITIONAL EQUIPMENT FOR THE | | | | | | |
| MATERIALS AND TESTING LABORATORIES | | | | | | 2403100 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.
 Goal #3: Organizational excellence by promoting and encouraging continuous improvement

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

SUMMARY:

Requests \$222,000 of budget authority to upgrade an existing roadway profiler with cross slope measuring capabilities for the State Materials Office in Gainesville. The department currently has two cross slope measuring systems that cover the entire state. This additional unit is requested to meet increased demand from design and construction and has a life expectancy of 10 years.

EQUIPMENT DESCRIPTION:

Cross slope measuring system: \$222,000

A cross-slope measuring system is a piece of equipment attached to a profiler allowing an operator to travel at highway speeds while measuring the transverse slope of a roadway for pavement drainage capabilities. This data is used for monitoring, assessing, and reporting the condition, performance, and safety of Florida roadways. The cross slope measuring capabilities of the Roadway Profiler provides the capability to measure full road width (10 foot) which minimizes lane closures needed for conventional manual evaluation and allows a much faster and safer assessment of existing conditions.

The collection of existing roadway geometry data is critical to district design activities. The roadway cross-slope data assists in determining compliance with the Departments Plans Preparation Manual (Section 25.4.6) and American Association of State Highway and Transportation Officials (AASHTO) pavement design guidelines. The resulting roadway design enhances highway operational safety and the safety of the traveling public.

BREAKDOWN OF COST:

Costs are based on supplier quotes.

| Description | OCO | Expenses | Total |
|------------------------------|-----------|----------|-----------|
| Cross Slope Measuring System | \$217,000 | | \$217,000 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| ADDITIONAL EQUIPMENT FOR THE | | | | |
| MATERIALS AND TESTING LABORATORIES | | | | 2403100 |

| | | | |
|---------------|-----------|---------|-------------------|
| Maintenance | | \$5,000 | 5,000 (Recurring) |
| Total: | \$217,000 | \$5,000 | \$222,000 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Benefits include: improved safety by reduction in manual surveys on active highways; improved data resolution (moving from discrete data points to continuous); and improved customer service with regards to response time (from data collection request to reporting of data). The return on investment indicates that only 119 miles of testing would be necessary to break even for the \$222,000 investment.

RETURN ON INVESTMENT CALCULATION:

Cross Slope Measuring System Investment: \$222,000 year 1 with a recurring expense of \$5,000 per year over the next 9 years which totals \$267,000 over a ten year period.

Cost per mile using Traditional Survey: \$2,000 per mile
 Cost per mile using the cross slope measuring system: \$143 per mile
 Savings per mile: \$1,857

Estimated annual mileage of equipment: 867 miles
 Estimated annual savings (867 X \$1,857): \$1,608,162

Calculations ROI:

| | | | | |
|------------|-------------|-------------------|--------------|-------------------------------------|
| Savings | \$1,608,162 | | \$16,081,620 | |
| Investment | \$ 222,000 | = 7.25 ROI year 1 | \$267,000 | = 60.23 ROI over life of equipment. |

ADVERSE IMPACT IF NOT FUNDED:

Manual surveys may have to be conducted which would impact lane miles tested, timeliness of information, and projected annual savings. The department's ability to improve the infrastructure could also be impacted.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The department will be able to improve the state transportation system and infrastructure with an emphasis on safety for the workers and the traveling public. Also additional construction contracts can be awarded which will have a direct positive impact on the job market.

As part of FDOT's commitment to becoming the most efficient and effective agency in the state and to be competitive with other states in the area of transportation, these equipment upgrades ensure efficiencies within the department by

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTNG & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| ADDITIONAL EQUIPMENT FOR THE | | | | |
| MATERIALS AND TESTING LABORATORIES | | | | 2403100 |

streamlining processes and reducing manual efforts.

| | | | | |
|-----------------------------------|---------|--------|-------|---------|
| PROGRAM REDUCTIONS | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | 33V0550 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 16,816- | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 9,670- | | 2540 1 |
| | ===== | ===== | ===== | |
| TOTAL: VACANT POSITION REDUCTIONS | | | | 33V0550 |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 9,670- | | |
| TOTAL SALARY RATE..... | 16,816- | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and the increased use of technology to automate manual tasks and improve speed of task completion.

Related budget for these positions are as follows:

| Unit | FTE | Total Salary Rate | Salaries and Benefits | Adj Salaries and Budget |
|------|-----|-------------------|-----------------------|-------------------------|
|------|-----|-------------------|-----------------------|-------------------------|

| POS | COL A03 | COL A04 | COL A05 | CODES |
|-----|-------------------------------------|-------------------------------------|------------------------------------|----------------------|
| | AGY REQUEST FY 2015-16 AMOUNT | AGY REQ N/R FY 2015-16 AMOUNT | AG REQ ANZ FY 2015-16 AMOUNT | |
| | | | | 55000000 |
| | | | | 55150000 |
| | | | | 55150200 |
| | | | | 11 |
| | | | | <u>1101.01.03.00</u> |
| | | | | 33V0000 |
| | | | | 33V0550 |

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 ECONOMIC OPPORTUNITIES
MATERIAL TESTING & RESEARCH
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS

 Dist 2 (1) (16,816) (\$ 19,341) (\$ 9,670)

The Other Salary Amount (OAD) was used to record the budget for the Salaries and Benefits category because the issue adjusts budget and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0105 SECRETARY SPECIALIST 04427 | 1.00- | 16,816- | | 2,525- | 19,341- | 0.00 | 19,341- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 19,341- |
| | 1.00- | 16,816- | | 2,525- | 19,341- | | 19,341- |
| ===== | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 9,671 |
| | | | | | | | 9,670- |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | | | <u>1101.01.03.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| CONSTRUCTION MATERIAL ACCEPTANCE | | | | | | |
| CERTIFICATION - DEDUCT | | | | | | 36251C0 |
| EXPENSES | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 53,665- | | | | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests a deduct of \$53,665 in recurring budget authority associated with the maintenance and support for the department's Laboratory Information Management System (LIMS). Over the last three years FDOT has been replacing LIMS with a new system known as Construction Material Acceptance Certification (MAC).

The \$53K maintenance cost was between 6% and 7% of the original LIMS application (before enhancements and maintenance costs). This is consistent with the proposed 7% maintenance tail being requested in the final year of the MAC development issue (since MAC does not have enhancements or maintenance yet).

The largest difference comes in the form of additional development costs for expanded functionality. MAC allows for long-term documentation and case study of pavement conditions 15 and 30 years into the future to assist in decision making for use of materials. This functionality was not integrated into LIMS and required additional development and storage costs. It also includes the ability to overlay the current geospacial framework the department is looking to implement. This will allow mapping of roadways based on the characteristics of the pavement mixture and method of application. This too required additional development cost and will have additional storage maintenance tails.

The increase in maintenance costs should be offset by the improvements and efficiencies introduced by the final product. Budget authority for the recurring maintenance and support of the new MAC is being requested in issue code 36250C0 in the Information Technology budget entity in the amount of \$172,424.

BREAKDOWN OF COST:

Reduction associated with the recurring maintenance and support for the original LIMS: (\$53,665).

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>MATERIAL TESTING & RESEARCH</u> | | | | <u>1101.01.03.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| CONSTRUCTION MATERIAL ACCEPTANCE | | | | |
| CERTIFICATION - DEDUCT | | | | 36251C0 |

DOLLARS - Approval of this issue will allow the department to reprioritize resources for higher priority purposes.

| | | | | |
|----------------------------------|------------|------------|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MATERIALS AND RESEARCH | | | | 088857 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,785,016 | 5,785,016 | | 2540 1 |
| -MATCH | 75,704 | 75,704 | | 2540 2 |
| -FEDERL | 7,903,556 | 7,903,556 | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 13,764,276 | 13,764,276 | | 2540 |
| TOTAL APPRO..... | 13,764,276 | 13,764,276 | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation,

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|---------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>MATERIAL TESTNG & RESEARCH</u> | | | | | | <u>1101.01.03.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | 990T000 |

infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | | | |
|-----------------------------------|------------|------------|-------|--|--|----------------------|
| TOTAL: MATERIAL TESTNG & RESEARCH | | | | | | <u>1101.01.03.00</u> |
| BY FUND TYPE | | | | | | |
| | 372.00 | | | | | |
| TRUST FUNDS..... | 43,450,291 | 14,591,776 | | | | 2000 |
| SALARY RATE..... | 18,917,003 | | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| <u>PUBLIC PROTECTION</u> | | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 20,305 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,629 | | | | | | 2540 1 |
| -FEDERL | 675 | | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 17,304 | | | | | | 2540 |
| TOTAL APPRO..... | 17,304 | | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL ISSUE..... | 17,304 | | | | | | |
| TOTAL SALARY RATE..... | 20,305 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,208- | | | | | | 2540 1 |
| -FEDERL | 211- | | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 5,419- | | | | | | 2540 |
| TOTAL APPRO..... | 5,419- | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| <u>PUBLIC PROTECTION</u> | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 493- | | | 2540 1 |
| -FEDERL | 20- | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 513- | | | 2540 |
| TOTAL APPRO..... | 513- | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN PROGRAM COMPONENTS WITHIN | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1806070 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 20,305- | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,928- | | | 2540 1 |
| -FEDERL | 444- | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 11,372- | | | 2540 |
| TOTAL APPRO..... | 11,372- | | | |
| TOTAL: REALIGN PROGRAM COMPONENTS WITHIN | | | | 1806070 |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL ISSUE..... | 11,372- | | | |
| TOTAL SALARY RATE..... | 20,305- | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

Lrpp REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 55000000 |
| | | | | | | 55150000 |
| | | | | | | 55150200 |
| | | | | | | 12 |
| | | | | | | <u>1202.00.00.00</u> |
| | | | | | | 1800000 |
| | | | | | | 1806070 |

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN PROGRAM COMPONENTS WITHIN
 BUDGET ENTITY - DEDUCT

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Transfers the residual rate and budget in the Law Enforcement program component to the Operations and Maintenance program component within the Highway Operations budget entity.

The Motor Carrier Compliance Office was moved to the Department of Highway Safety and Motor Vehicles in FY 2012/13; therefore, the department no longer needs the use of the Law Enforcement program component. To maximize efficient use of resources, the department proposes the transfer of rate and budget authority from the Law Enforcement program component to the Operations and Maintenance program component to support the services of the weight inspectors.

There would be no adverse impact since this is a realignment issue. The following rate and budget amounts are specific appropriation categories needed in the Operations and Maintenance program component.

Rate (20,305)

Salaries and Benefits (\$ 11,372)

If this issue is not approved, the budget and program components will not be aligned with where the services are provided causing the department to have inefficiencies in its structure.

The companion issue is included under issue code 1806080.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|--|------|---------|--------|---------|------|---------|
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | |
| C1000 001 | 0.00 | 20,305- | 3,049- | 23,354- | 0.00 | 23,354- |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| PUBLIC PROTECTION | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | <u>1202.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN PROGRAM COMPONENTS WITHIN | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1806070 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 23,354- |
| | 0.00 | 20,305- | | 3,049- | 23,354- | | 23,354- |
| OTHER SALARY AMOUNT | | | | | | | 11,982 |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 11,372- |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 12,228,208 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,648,506 | | | | | | 2540 1 |
| -FEDERL | 250,577 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 16,899,083 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 209.00 | | | | | | |
| TOTAL APPRO..... | 16,899,083 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 20,292 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,709,167 | | | | | | 2540 1 |
| -FEDERL | 392,000 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 2,101,167 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 2,101,167 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 203,438 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,336,113 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,354,569 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 104,545 | | | | | 2540 1 |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 380 | | | | | 2540 1 |
| ===== | | | | | | | |
| TRANS MATERIALS & EQUIP | | | | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 654,272 | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 12,774 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 209.00 | | | | | | |
| TOTAL ISSUE..... | 22,686,633 | | | | | | |
| TOTAL SALARY RATE..... | 12,228,208 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 33,198 | | | | | 2540 1 |
| -FEDERL | | 499 | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | | 33,697 | | | | | 2540 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|--------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| TOTAL APPRO..... | | 33,697 | | | | | |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,477 | | | | | 2540 1 |
| -FEDERL | | 112 | | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | | 7,589 | | | | | 2540 |
| TOTAL APPRO..... | | 7,589 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | | 1601020 |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 18,199 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,500 | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,000 | | | | | 2540 1 |
| TOTAL: REALIGN BASE - ADD SIDE | | | | | | | 1601020 |
| TOTAL ISSUE..... | | 21,699 | | | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|-------------|-------------|-------------|------------|------------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | |
| FY 2015-16 | FY 2015-16 | FY 2015-16 | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | <u>1601.01.03.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | 1601020 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in the Traffic Operations program component in the Highway Operations entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | Expenses (040000) | Human Resource Development (101640) | Lease Lease- Purchase (105281) | Total |
|---------------|----------------------|--|---|----------|
| District 2: | | \$2,500 | \$1,000 | \$3,500 |
| Engr and Oper | \$18,199 | | | 18,199 |
| Issue Total | \$18,199 | \$2,500 | \$1,000 | \$21,699 |

The companion issue is included under issue code 1601010.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | <u>1601.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 42,500- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 60,071- | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 1.00- | | | |
| TOTAL ISSUE..... | | 60,071- | | |
| TOTAL SALARY RATE..... | 42,500- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget from District Two to functionally align the position with the program areas it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 2 | (1) | (\$ 60,071) |

The companion issue is included under issue code 1805060.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
TRAFFIC OPERATIONS
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

55000000
 55150000
 55150200
 16
1601.01.03.00
 1800000

 1805050

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|------------------|----------|-----------------|------------------|
| Dist 2 | 4654 | Engineer Trainee | CS | 04232 | (42,500) |

| Position # | Dist | To Program Component | From Program Component |
|------------|--------|--------------------------|------------------------|
| 04232 | Dist 2 | Operations & Maintenance | Traffic Operations |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 4654 ENGINEER TRAINEE | | | | | | |
| 04232 | 1.00- | 42,500- | 17,571- | 60,071- | 0.00 | 60,071- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | 60,071- |
| | 1.00- | 42,500- | 17,571- | 60,071- | | 60,071- |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | <u>1601.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 305,888 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 4.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 399,186 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 4.00 | | | |
| TOTAL ISSUE..... | | 399,186 | | |
| TOTAL SALARY RATE..... | 305,888 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of four positions and related budget to the Central Office and Districts Two and Three to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| C.O. | 1 | \$ 112,807 |
| Dist 2 | 2 | 156,747 |
| Dist 3 | 1 | 132,632 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | <u>1601.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | 1805060 |

Total 4 \$ 399,186

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|--------------------------------|----------|-----------------|------------------|
| C.O. | 4663 | Professional Engineer III | CS | 10109 | 88,349 |
| Dist 2 | 4660 | Professional Engineer II - SES | SES | 04951 | 73,281 |
| Dist 2 | 4657 | Professional Engineer I | CS | 11867 | 39,809 |
| Dist 3 | 4696 | Professional Engineer II - SES | SES | 05278 | 104,449 |

| Position # | Dist/Unit | From Program Component | To Program Component |
|------------|-----------|--------------------------|----------------------|
| 10109 | C.O. | Materials Testing | Traffic Operations |
| 04951 | Dist 2 | Operations & Maintenance | Traffic Operations |
| 11867 | Dist 2 | Operations & Maintenance | Traffic Operations |
| 05278 | Dist 3 | Operations & Maintenance | Traffic Operations |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|-------------------------------------|------|---------|--------|---------|------|---------|
| 4657 PROFESSIONAL ENGINEER I | | | | | | |
| 11867 | 1.00 | 39,809 | 17,167 | 56,976 | 0.00 | 56,976 |
| 4663 PROFESSIONAL ENGINEER III | | | | | | |
| 10109 | 1.00 | 88,349 | 24,458 | 112,807 | 0.00 | 112,807 |
| 4660 PROFESSIONAL ENGINEER II - SES | | | | | | |
| 04951 | 1.00 | 73,281 | 23,490 | 96,771 | 0.00 | 96,771 |
| 05278 | 1.00 | 104,449 | 28,183 | 132,632 | 0.00 | 132,632 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | <u>1601.01.03.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| TRAFFIC ENGR CONSULTANTS | | | | 088866 |
| ST TRANSPORT (PRIMARY) TF -STATE | 86,151,501 | 86,151,501 | | 2540 1 |
| -FEDERL | 7,499,562 | 7,499,562 | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 93,651,063 | 93,651,063 | | 2540 |
| TOTAL APPRO..... | 93,651,063 | 93,651,063 | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | <u>1601.01.03.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|---------------------------|-------------|------------|-------|----------------------|
| TOTAL: TRAFFIC OPERATIONS | | | | <u>1601.01.03.00</u> |
| BY FUND TYPE | | | | |
| | 212.00 | | | |
| TRUST FUNDS..... | 116,588,486 | 93,651,063 | | 2000 |
| SALARY RATE..... | 12,491,596 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 127,471,686 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 173,922,484 | | | | | | 2540 1 |
| -FEDERL | 370,761 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 174,293,245 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | 2,816.00 | | | | | | |
| TOTAL APPRO..... | 174,293,245 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,003 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,450,123 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 666,441 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| ST TRANSPORT (PRIMARY) TF -STATE | 4,148,969 | | | | | | 2540 1 |
| ===== | | | | | | | |
| FAIRBANKS HAZARDOUS WASTE | | | | | | | 100045 |
| ST TRANSPORT (PRIMARY) TF -STATE | 400,965 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 567,736 | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 5,161,494 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 582,237 | | | | | 2540 1 |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,127,666 | | | | | 2540 1 |
| ===== | | | | | | | |
| TRANS MATERIALS & EQUIP | | | | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 34,701,124 | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 178,700 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 2,816.00 | | | | | |
| TOTAL ISSUE..... | | 232,288,703 | | | | | |
| TOTAL SALARY RATE..... | | 127,471,686 | | | | | |
| ===== | | | | | | | |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|-------------------------------------|---|---|--|------------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | | | 343,602 | | | 2540 1 |
| -FEDERL | | | | 723 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | | | | 344,325 | | | 2540 |
| TOTAL APPRO..... | | | | 344,325 | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | | | 73,397 | | | 2540 1 |
| -FEDERL | | | | 154 | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | | | | 73,551 | | | 2540 |
| TOTAL APPRO..... | | | | 73,551 | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | | | | 1601010 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TRANS MATERIALS & EQUIP | | | | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | | | | 6,099,414- | | | 2540 1 |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | 1601010 |

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to deduct recurring budget authority in the Transportation Materials and Equipment appropriation category from the Operations and Maintenance program component in the Highway Operations budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | |
|----------------|--|
| | Transportation Materials and Equipment (103892) |
| District 6 | (\$442,100) |
| Central Office | (5,657,314) |
| Issue Total | (\$6,099,414) |

The companion issue is included under issue code 1601020.

| | | | | |
|----------------------------------|--------|-------|-------|---------|
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 38,500 | | | 2540 1 |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 647,125 | | | 2540 1 |
| ===== | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 95,535 | | | 2540 1 |
| ===== | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 131,766 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN BASE - ADD SIDE | | | | 1601020 |
| TOTAL ISSUE..... | 912,926 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in operating categories in the Operations and Maintenance program component in the Highway Operations entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | | 1601020 |
| REALIGN BASE - ADD SIDE | | | | | | | |

BREAKDOWN OF COST:

| | Expenses (040000) | Contracted Services (100777) | Human Resource Development (104640) | Lease Lease- Purchase (105281) | Total |
|----------------|----------------------|------------------------------------|--|---|-----------|
| District 1 | | \$75,000 | | | \$75,000 |
| District 2 | | | \$25,000 | | 25,000 |
| District 3 | | 16,133 | | | 16,133 |
| District 5 | | 100,000 | | \$131,766 | 231,766 |
| District 6 | | 380,992 | | | 380,992 |
| District 7 | | 75,000 | | | 75,000 |
| Engr and Oper | \$38,500 | | | | 38,500 |
| Central Office | | | 70,535 | | 70,535 |
| Issue Totals | \$38,500 | \$647,125 | \$95,535 | \$131,766 | \$912,926 |

The companion issue is included under issue code 1601010.

| | | | | | |
|---|----------|--|--|--|---------|
| INTRA-AGENCY REORGANIZATIONS | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | 000000 |
| SALARY RATE | | | | | |
| SALARY RATE..... | 454,013- | | | | |
| ===== | | | | | |
| SALARIES AND BENEFITS | | | | | 010000 |
| | 10.00- | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 636,684- | | | | 2540 1 |
| ===== | | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | |
| TOTAL POSITIONS..... | 10.00- | | | | |
| TOTAL ISSUE..... | 636,684- | | | | |
| TOTAL SALARY RATE..... | 454,013- | | | | |
| ===== | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | 1805030 |
| ***** | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of eight positions and related budget from Districts Two and Three to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|------|-----------------------|
| Dist 2 | (4) | (\$ 269,139) |
| Dist 3 | (6) | (367,545) |
| Total | (10) | (\$ 636,684) |

The companion issue is included under issue code 1805040.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|--------------------------------------|----------|-----------------|------------------|
| Dist 2 | 4612 | Engineering Technician IV | CS | 04023 | (25,874) |
| Dist 2 | 4612 | Engineering Technician IV | CS | 04031 | (25,874) |
| Dist 2 | 4707 | Public Transportation Manger - SES | SES | 04225 | (80,308) |
| Dist 2 | 4706 | Public Transportation Specialist III | CS | 04572 | (61,901) |
| Dist 3 | 4635 | Engineering Specialist IV | CS | 05510 | (33,506) |
| Dist 3 | 4635 | Engineering Specialist IV | CS | 05667 | (33,506) |
| Dist 3 | 4633 | Engineering Specialist III | CS | 05679 | (33,506) |
| Dist 3 | 4406 | Right of Way Specialist I | CS | 05868 | (35,075) |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE 1805030

Dist 3 1328 Education and Training Specialist CS 10678 (28,093)
 Dist 3 4674 Professional Engineer Administrator - SES SES 14081 (96,370)

From Budget Entity: Highway Operations

| Position # | Dist | To Budget Entity | To Program Component | From Program Component |
|------------|--------|------------------------------------|-------------------------|--------------------------|
| 04023 | Dist 2 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 04031 | Dist 2 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 04225 | Dist 2 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 04572 | Dist 2 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 05510 | Dist 3 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 05667 | Dist 3 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 05679 | Dist 3 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |
| 05868 | Dist 3 | Transportation Systems Development | Right of Way | Operations & Maintenance |
| 10678 | Dist 3 | Execurive Direction/Spt Services | Executive Leadership | Operations & Maintenance |
| 14081 | Dist 3 | Transportation Systems Development | Pre-Construction/Design | Operations & Maintenance |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|--|-------|---------|---------|---------|------|---------|
| 1328 EDUCATION AND TRAINING SPECIALIST | | | | | | |
| 10678 | 1.00- | 28,093- | 15,407- | 43,500- | 0.00 | 43,500- |
| 4406 RIGHT-OF-WAY SPECIALIST I | | | | | | |
| 05868 | 1.00- | 35,075- | 16,456- | 51,531- | 0.00 | 51,531- |
| 4612 ENGINEERING TECHNICIAN IV | | | | | | |
| 04023 001 | 1.00- | 25,874- | 15,074- | 40,948- | 0.00 | 40,948- |
| 04031 001 | 1.00- | 25,874- | 15,074- | 40,948- | 0.00 | 40,948- |
| 4633 ENGINEERING SPECIALIST III | | | | | | |
| 05679 | 1.00- | 33,506- | 16,220- | 49,726- | 0.00 | 49,726- |
| 4635 ENGINEERING SPECIALIST IV | | | | | | |
| 05510 | 1.00- | 33,506- | 16,220- | 49,726- | 0.00 | 49,726- |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | 1805040 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805040 |
| BUDGET ENTITIES - ADD SIDE | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | | 64,144 | | |
| TOTAL SALARY RATE..... | 44,925 | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget to District Six to functionally align the positions with the program areas it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 6 | 1 | \$ 64,144 |

The companion issue is included under issue code 1805030.

BREAKDOWN OF COST:

| Unit | Class | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|-------|-------------------------------------|----------|-----------------|------------------|
| Dist 6 | 8666 | Government Operations Consultant II | SES | 00633 | 44,925 |

To Budget Entity: Highway Operations

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| PGM: HIGHWAY OPERATIONS | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| OPERATIONS/MAINT | | | | | | 1601.01.06.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | | | 1805040 |

| Position # | Dist | From Budget Entity | From Program Component | To Program Component |
|------------|--------|------------------------------------|--------------------------|--------------------------|
| 00633 | Dist 6 | Transportation Systems Development | Right of Way Acquisition | Operations & Maintenance |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------------------------------------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 8666 | DISTRICT MAINTENANCE ENGINEER - DOT | | | | | |
| 00633 | 1.00 | 44,925 | 19,219 | 64,144 | 0.00 | 64,144 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2540 | ST TRANSPORT (PRIMARY) TF | | | | | 64,144 |
| 1.00 | 44,925 | | 19,219 | 64,144 | | 64,144 |

REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT
 SALARY RATE

1805050
 000000

SALARY RATE..... 379,917-
 =====

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARIES AND BENEFITS | | | | 010000 |
| | 6.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 509,290- | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 6.00- | | | |
| TOTAL ISSUE..... | | 509,290- | | |
| TOTAL SALARY RATE..... | 379,917- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of six positions and related budget from Districts One, Two, Three, and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 1 | (1) | (\$ 103,932) |
| Dist 2 | (3) | (210,723) |
| Dist 3 | (1) | (132,632) |
| Dist 5 | (1) | (62,003) |
| Total | (6) | (\$ 509,290) |

The companion issue is included under issue code 1805060.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AGY REQ N/R FY 2015-16 | POS | AG REQ ANZ FY 2015-16 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | 55000000 |
| | | | | | | 55150000 |
| | | | | | | 55150200 |
| | | | | | | 16 |
| | | | | | | <u>1601.01.06.00</u> |
| | | | | | | 1800000 |
| | | | | | | 1805050 |

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|------------------------------------|----------|-----------------|------------------|
| Dist 1 | 4663 | Professional Engineer III | SES | 02602 | (79,505) |
| Dist 2 | 4660 | Professional Engineer II - SES | SES | 04951 | (73,281) |
| Dist 2 | 4657 | Professional Engineer I | CS | 05479 | (39,809) |
| Dist 2 | 4657 | Professional Engineer I | CS | 11867 | (39,809) |
| Dist 3 | 4696 | Professional Engineer II - SES | SES | 05278 | (104,449) |
| Dist 5 | 0714 | Administrative Assistant III - SES | SES | 08428 | (43,064) |

| Position # | Dist | To Program Component | From Program Component |
|------------|--------|----------------------|--------------------------|
| 02602 | Dist 1 | Materials Testing | Operations & Maintenance |
| 04951 | Dist 2 | Traffic Operations | Operations & Maintenance |
| 05479 | Dist 2 | Materials Testing | Operations & Maintenance |
| 11867 | Dist 2 | Traffic Operations | Operations & Maintenance |
| 05278 | Dist 3 | Traffic Operations | Operations & Maintenance |
| 08428 | Dist 5 | Materials Testing | Operations & Maintenance |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---|-------|---------|---------|---------|------|---------|
| 4657 PROFESSIONAL ENGINEER I | | | | | | |
| 05479 | 1.00- | 39,809- | 17,167- | 56,976- | 0.00 | 56,976- |
| 11867 | 1.00- | 39,809- | 17,167- | 56,976- | 0.00 | 56,976- |
| 0714 ADMINISTRATIVE ASSISTANT III - SES | | | | | | |
| 08428 | 1.00- | 43,064- | 18,939- | 62,003- | 0.00 | 62,003- |
| 4660 PROFESSIONAL ENGINEER II - SES | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT | | | | | | | 1805050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 04951 | 1.00- | 73,281- | | 23,490- | 96,771- | 0.00 | 96,771- |
| 05278 | 1.00- | 104,449- | | 28,183- | 132,632- | 0.00 | 132,632- |
| 4663 PROFESSIONAL ENGINEER III - SES | | | | | | | |
| 02602 | 1.00- | 79,505- | | 24,427- | 103,932- | 0.00 | 103,932- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 509,290- |
| | 6.00- | 379,917- | | 129,373- | 509,290- | | 509,290- |

| | | | | | | | |
|--|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 184,592 | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 4.00 | 257,069 | | | | | 2540 1 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |
| TOTAL POSITIONS..... | 4.00 | | | | | | |
| TOTAL ISSUE..... | | 257,069 | | | | | |
| TOTAL SALARY RATE..... | 184,592 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |

=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of four positions and related budget to the Central Office and Districts Two and Five to functionally align the positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| C.O. | 1 | \$ 87,035 |
| Dist 2 | 2 | 120,142 |
| Dist 5 | 1 | 49,892 |
| Total | 4 | \$ 257,069 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|-----------------------------|----------|-----------------|------------------|
| C.O. | 4663 | Professional Engineer III | CS | 07466 | 65,942 |
| Dist 2 | 4654 | Engineer Trainee | CS | 04199 | 42,500 |
| Dist 2 | 4654 | Engineer Trainee | CS | 04232 | 42,500 |
| Dist 5 | 0712 | Administrative Assistant II | CS | 08233 | 33,650 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AGY REQ N/R FY 2015-16 | POS | AG REQ ANZ FY 2015-16 | POS | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - ADD | | | | | | 1805060 |

| Position # | Dist/Unit | From Program Component | To Program Component |
|------------|-----------|------------------------|--------------------------|
| 07466 | C.O. | Materials Testing | Operations & Maintenance |
| 04199 | Dist 2 | Materials Testing | Operations & Maintenance |
| 04232 | Dist 2 | Traffic Operations | Operations & Maintenance |
| 08233 | Dist 5 | Materials Testing | Operations & Maintenance |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | | |
| 08233 | 1.00 | 33,650 | | 16,242 | 49,892 | 0.00 | 49,892 |
| 4654 ENGINEER TRAINEE | | | | | | | |
| 04199 | 1.00 | 42,500 | | 17,571 | 60,071 | 0.00 | 60,071 |
| 04232 | 1.00 | 42,500 | | 17,571 | 60,071 | 0.00 | 60,071 |
| 4663 PROFESSIONAL ENGINEER III | | | | | | | |
| 07466 | 1.00 | 65,942 | | 21,093 | 87,035 | 0.00 | 87,035 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 257,069 |
| | 4.00 | 184,592 | | 72,477 | 257,069 | | 257,069 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN PROGRAM COMPONENTS WITHIN | | | | |
| BUDGET ENTITY - ADD | | | | 1806080 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 20,305 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,928 | | | 2540 1 |
| -FEDERL | 444 | | | 2540 3 |
| | ----- | ----- | ----- | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 11,372 | | | 2540 |
| | ===== | ===== | ===== | |
| TOTAL APPRO..... | 11,372 | | | |
| | ===== | ===== | ===== | |
| TOTAL: REALIGN PROGRAM COMPONENTS WITHIN | | | | 1806080 |
| BUDGET ENTITY - ADD | | | | |
| TOTAL ISSUE..... | 11,372 | | | |
| TOTAL SALARY RATE..... | 20,305 | | | |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Transfers the residual rate and budget in the Law Enforcement program component to the Operations and Maintenance program component within the Highway Operations budget entity.

The Motor Carrier Compliance Office was moved to the Department of Highway Safety and Motor Vehicles in FY 2012/13; therefore, the department no longer needs the use of the Law Enforcement program component. To maximize efficient use of resources, the department proposes the transfer of rate and budget authority from the Law Enforcement program component to the Operations and Maintenance program component to support the services of the weight inspectors.

There would be no adverse impact since this is a realignment issue. The following rate and budget amounts are specific

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN PROGRAM COMPONENTS WITHIN | | | | | | | |
| BUDGET ENTITY - ADD | | | | | | | 1806080 |

appropriation categories needed in the Operations and Maintenance program component.

Rate 20,305

Salaries and Benefits \$ 11,372

If this issue is not approved, the budget and program components will not be aligned with where the services are provided causing the department to have inefficiencies in its structure.

The companion issue is included under issue code 1806070.

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | | |
| C1000 001 | 0.00 | 20,305 | | 3,049 | 23,354 | 0.00 | 23,354 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 23,354 |
| | 0.00 | 20,305 | | 3,049 | 23,354 | | 23,354 |
| OTHER SALARY AMOUNT | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 11,982- |
| | | | | | | | 11,372 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| EMERGENCY REPAIRS STATE BUILDINGS | | | | |
| AND GROUNDS - OPERATING | | | | 2103047 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 211,200- | | 2540 1 |
| ===== | | | | |
| BUILDINGS AND GROUNDS - MAINTENANCE | | | | |
| AND REPAIR | | | | 2103048 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,604,487- | | 2540 1 |
| ===== | | | | |
| PROGRAM REDUCTIONS | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | 33V0550 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 1,046,448- | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 49.00- | | 875,916- |
| ===== | | | | |
| TOTAL: VACANT POSITION REDUCTIONS | | | | 33V0550 |
| TOTAL POSITIONS..... | | 49.00- | | |
| TOTAL ISSUE..... | | 875,916- | | |
| TOTAL SALARY RATE..... | | 1,046,448- | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| PROGRAM REDUCTIONS | | | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | | | 33V0550 |

SUMMARY:

Deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and the increased use of technology to automate manual tasks and improve speed of task completion.

Related budget for these positions are as follows:

| Unit | FTE | Base Rate | Additives | Total Salary Rate | Salaries and Benefits | Adj Salaries and Benefits |
|--------|------|--------------|-----------|-------------------|-----------------------|---------------------------|
| Dist 1 | (11) | (219,368) | | (219,368) | (\$ 375,384) | (\$ 187,691) |
| Dist 2 | (18) | (392,428) | | (392,428) | (652,752) | (326,377) |
| Dist 3 | (1) | (19,980) | | (19,980) | (34,169) | (17,085) |
| Dist 4 | (2) | (43,740) | (1,984) | (45,724) | (74,968) | (37,484) |
| Dist 5 | (9) | (180,114) | | (180,114) | (307,859) | (153,929) |
| Dist 6 | (6) | (133,944) | (11,694) | (145,638) | (234,640) | (117,320) |
| Dist 7 | (1) | (18,894) | (565) | (19,459) | (33,570) | (16,785) |
| C.O. | (1) | (23,737) | | (23,737) | (38,490) | (19,245) |
| Total | (49) | (1,032,205) | (14,243) | (1,046,448) | (\$ 1,751,832) | (\$ 875,916) |

The Other Salary Amount (OAD) was used to record the budget for Salaries and Benefits because the issue adjusts budget and does not impact salary rate.

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|----------------------------------|-------|---------|--|---------|---------|--------------|
| 0004 SENIOR CLERK | | | | | | |
| 10447 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 34,169- |
| 10608 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 34,169- |
| 0105 SECRETARY SPECIALIST | | | | | | |
| 05034 | 1.00- | 16,816- | | 13,713- | 30,529- | 0.00 30,529- |
| 0712 ADMINISTRATIVE ASSISTANT II | | | | | | |
| 00593 | 1.00- | 23,737- | | 14,753- | 38,490- | 0.00 38,490- |

| | COL A03 AGY REQUEST FY 2015-16 | COL A04 AGY REQ N/R FY 2015-16 | COL A05 AG REQ ANZ FY 2015-16 | CODES |
|--------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| PROGRAM REDUCTIONS | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | 33V0550 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0809 PURCHASING AGENT I | | | | | | | |
| 10493 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 0930 DISTRIBUTION AGENT | | | | | | | |
| 10360 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 10602 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 4606 ENGINEERING TECHNICIAN II | | | | | | | |
| 06712 | 1.00- | 21,963- | 1,984- | 14,785- | 38,732- | 0.00 | 38,732- |
| 13743 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 4612 ENGINEERING TECHNICIAN IV | | | | | | | |
| 02378 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 03874 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 03885 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 03910 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 03925 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 04050 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 4627 ENGINEERING SPECIALIST I | | | | | | | |
| 03896 | 1.00- | 25,874- | | 15,074- | 40,948- | 0.00 | 40,948- |
| 4738 HIGHWAY MAINTENANCE TECHNICIAN I | | | | | | | |
| 03000 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 03023 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 04347 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 08991 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 4741 HIGHWAY MAINTENANCE TECHNICIAN II | | | | | | | |
| 02812 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 02906 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 03123 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 03238 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 03624 | 1.00- | 18,894- | 565- | 14,111- | 33,570- | 0.00 | 33,570- |
| 04095 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 04619 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 04995 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 07753 | 1.00- | 20,272- | 1,942- | 14,524- | 36,738- | 0.00 | 36,738- |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| PGM: HIGHWAY OPERATIONS | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| OPERATIONS/MAINT | | | | | | <u>1601.01.06.00</u> |
| PROGRAM REDUCTIONS | | | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | | | 33V0550 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 08695 | 1.00- | 18,330- | | 13,941- | 32,271- | 0.00 | 32,271- |
| 4742 HIGHWAY MAINTENANCE TECH COORD | | | | | | | |
| 02809 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 04559 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 07658 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 07770 | 1.00- | 23,718- | 1,942- | 15,042- | 40,702- | 0.00 | 40,702- |
| 07774 | 1.00- | 23,718- | 1,942- | 15,042- | 40,702- | 0.00 | 40,702- |
| 07955 | 1.00- | 23,718- | 1,942- | 15,042- | 40,702- | 0.00 | 40,702- |
| 08018 | 1.00- | 23,718- | 1,942- | 15,042- | 40,702- | 0.00 | 40,702- |
| 09210 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 6368 HEAVY EQUIPMENT OPERATOR | | | | | | | |
| 04904 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 07732 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 09059 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 09228 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 6369 SENIOR HEAVY EQUIPMENT OPERATOR | | | | | | | |
| 04400 | 1.00- | 19,980- | | 14,189- | 34,169- | 0.00 | 34,169- |
| 6374 MAINTENANCE SUPPORT TECHNICIAN | | | | | | | |
| 07783 | 1.00- | 18,800- | 1,984- | 14,310- | 35,094- | 0.00 | 35,094- |
| 6540 AUTOMOTIVE EQUIPMENT MECHANIC II | | | | | | | |
| 08566 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 09201 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 10451 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 10457 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |
| 11967 | 1.00- | 21,777- | | 14,459- | 36,236- | 0.00 | 36,236- |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| PROGRAM REDUCTIONS | | | | 33V0000 |
| VACANT POSITION REDUCTIONS | | | | 33V0550 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 1,751,832- |
| | 49.00- | 1,032,205- | 14,243- | 705,384- | 1,751,832- | | 1,751,832- |
| OTHER SALARY AMOUNT | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 875,916 |
| | | | | | | | 875,916- |

| | | | | | | | |
|-------------------------------------|---------|--|--|--|--|--|---------|
| OPERATING REQUIREMENTS | | | | | | | 5500000 |
| SUPPORT FOR CONSTRUCTION MANAGEMENT | | | | | | | 5503900 |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 250,000 | | | | | | 2540 1 |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS | | | | 55000000 |
| SUPPORT FOR CONSTRUCTION MANAGEMENT | | | | 55039000 |

SUMMARY:

Requests \$250,000 in recurring budget authority in the Expenses category to participate in the two year development of the Project Construction and Materials Management module of the American Association of State Highway and Transportation Officials (AASHTO) Project SiteManager software.

FDOT has been utilizing Project SiteManager software to manage its construction activities since 2000. This software is integral to the department for documentation of contractor work, the processing of monthly estimates for work completed on construction contracts, and management of activities for all construction contracts let by the department.

AASHTO has recently completed a web-based version of the construction management module and the department sees value in moving from a client server application to a web version of this software to eliminate the need for a client application to be installed on user computers or virtual personal computers. Implementation of the web-based Project Construction and Materials Management module will provide additional functionality to the department that is missing from current client server applications. Examples include: simplified approvals of contract changes, simplified handling of daily work reports, the ability to use iPhones or tablets for creation of daily work reports by construction inspectors, and the ability to adjust estimates beyond current capabilities. AASHTO's release of the Project Construction and Materials Management System will also include additional enhancements such as wage and labor management, estimation, bid letting and award, and construction and materials management.

BREAKDOWN OF COST:

FY 2016

Project Construction and Material Management module license fee: \$250,000 (Recurring)
 (includes annual maintenance, support, and some enhancements)

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE: Time savings for contractors using existing SiteManager software translates to a reduction of costs spent on clerical duties. Time savings for the department in construction inspection, documentation, and reporting.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - This application development allows contractors to more efficiently use their existing staff on professional duties rather than on clerical functions. This would increase their ability to bid on more projects which would have a positive impact on the job market.

DOLLARS - Since many other state DOTs will be participating in the development of this software, the department will realize savings associated with economies of scale resulting in the cost of the software being a fraction of what the cost would be if FDOT developed this tool independent of other agencies.

Based on preliminary estimates of time saved on change order processing through the web application, the department

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS | | | | 55000000 |
| SUPPORT FOR CONSTRUCTION MANAGEMENT | | | | 5503900 |

expects to realize an annual efficiency of \$6.5M represented by a reduction in clerical duties by highway contractors. This efficiency generates a Return on Investment over two years of 26 (\$13M/\$500K) and over 15 years of 195 (\$97.5B/\$500K).

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

Direct benefits to the department for participating in this joint development process include FDOT being able to assist in the definition of requirements and design for planned enhancements, receiving improved software at a lower cost due the economies of scale in the application development process, having access to early releases of the software during the development process so that planned requirements can be met by the software, and fully implementing the Project Construction and Materials Management module earlier than we would be able to without these enhancements.

| | | | | |
|--|---------|--|--|---------|
| BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR | | | | 5505500 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 992,082 | | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$992,082 of recurring budget authority in the Contracted Services category to fund operational maintenance repairs. The repairs include preventative and general maintenance repair activities and routine facility costs for the department's buildings and grounds maintenance and repair program. These projects are necessary to preserve the value of the 842 FDOT-owned facilities and structures outside of the right-of-way totaling 3.9M sf.

In FY 2015, FDOT was appropriated \$3,163,767 to improve the condition of property. Annual funding is necessary to sustain the condition and value of property.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-------------|------------|------------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ | | |
| FY 2015-16 | FY 2015-16 | FY 2015-16 | FY 2015-16 | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS | | | | | | 55000000 |
| BUILDINGS AND GROUNDS - MAINTENANCE | | | | | | |
| AND REPAIR | | | | | | 5505500 |

At approximately \$0.50/sf, this request sufficiently covers additional operational maintenance repair needs, is consistent with the EOG Capital Improvement Plan budget instructions and is within the BOMA standard range of guidance. 2013 BOMA Experience Exchange Report @ \$1.73 per sf for maintenance/repairs, which includes \$0.12 for parking lots/grounds.

BREAKDOWN OF COST:

| | |
|--|------------------------------------|
| Highway Operations (55150200) | Executive Direction (55150500) |
| Operations and Maintenance (1601010600): | Executive Leadership (1602000000): |
| ----- | ----- |
| District 1 = \$ 51,095 | District 1 = \$500,000 |
| District 2 = 393,500 | District 2 = 73,000 |
| District 3 = 206,487 | District 3 = 22,500 |
| District 4 = 82,000 | District 5 = 150,000 |
| District 5 = 110,000 | District 7 = 25,000 |
| District 7 = 59,000 | CO-Burns = 226,000 |
| St Matl = 90,000 | Total = \$996,500 |
| Total = \$992,082 | |

FY 2015/16 Issue Total: \$1,988,582

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT's estimated replacement value for agency maintained buildings/structures is approximately \$560M and includes 3.9M sf of facilities located outside the right-of-way. The state's investment of \$1,988,582 to maintain its assets at an acceptable operational level and preserve value will avoid future costs of code violations and asset replacement.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 56 future private sector project contracts estimated to support contracted services maintenance and repair work could be impacted.

DOLLARS - The \$1.988M in facilities maintenance and repairs that are not performed for asset preservation could eventually result in more costly repairs and replacements.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MINOR REPAIRS/IMPROV-STATE | | | | 080002 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,526,739 | 1,526,739 | | 2540 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State

LRPP Reference: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,526,739 of budget authority to fund building and grounds projects necessary to meet federal, state, or local building code requirements. Relevant projects include critical repairs or replacement for life safety fire alarm panels; cleaning/painting fuel tanks; removal of contaminants in laboratory exhaust systems; noise mitigation; electrical rewiring for emergency generators; roof replacements for water damage; security for employee safety and protection of assets; chiller plants, hydronic boilers, HVAC/air handler units, or other building critical repairs for units at the end of their design life or that have experienced increased failures. This issue will be presented annually so the department can achieve a reduced level of code deficiencies.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

| | | |
|--|------------------------------------|--|
| Highway Operations (55150200) | Executive Direction (55150500) | Turnpike Enterprise (55180100) |
| Operations & Maintenance (1601010600): | Executive Leadership (1602000000): | Operations & Maintenance (1601010600): |
| District 1: \$149,742 | District 2: \$ 5,000 | Turnpike: \$395,796 |
| District 2: 376,500 | District 3: 10,000 | |
| District 3: 10,000 | District 4: 352,000 | |
| District 4: 206,497 | District 5: 230,000 | |
| District 5: 150,000 | District 6: 478,484 | |
| District 7: 114,000 | District 7: 50,000 | |
| St Matl: 520,000 | CO-Burns: 703,000 | |
| Total: \$1,526,739 | Total: \$1,828,484 | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |

FY 2015/16 Issue Total: \$3,751,019

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, roof replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior property damage and potential mold growth that can result in hundreds of thousands of dollars to remediate.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | | | | |
|--------------------------|--|--|--|---------|
| ENVIRONMENTAL PROJECTS | | | | 990E000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| ENVIRON SITE RESTORATION | | | | 088763 |

| | | | | | |
|----------------------------------|---------|---------|--|------|---|
| ST TRANSPORT (PRIMARY) TF -STATE | 855,000 | 855,000 | | 2540 | 1 |
|----------------------------------|---------|---------|--|------|---|

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| ENVIRONMENTAL PROJECTS | | | | | | 990E000 |

SUMMARY:

Requests \$855,000 of budget authority in the Highway Operations entity to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Performing the needed cleanup ensures compliance with the Federal Resource Conservation and Recovery Act. FDOT will need to present this issue on an annual basis, until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites, or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 District 1 = \$ 50,000
 District 2 = 230,000
 District 3 = 125,000
 District 4 = 240,000
 District 7 = 210,000
 Total = \$855,000

FY 2015/16 Issue Total: \$855,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Fixed Capital Outlay (FCO) projects improve and restore soil and water quality on FDOT owned buildings and grounds.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - A total of \$855K (nonrecurring) in five future projects private sector contracts necessary to support the environmental projects could be impacted.

DOLLARS - The ability to perform necessary work (\$855K) to address the existing environmental impacts could be delayed.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| ENVIRONMENTAL PROJECTS | | | | | | | 990E000 |

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The department is able to support its mission and ensure the best use of taxpayer dollars by fulfilling our legal responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians by reducing the impact of ground water intrusion and soil migration.

| | | | | | | | |
|----------------------------------|-----------|--|-----------|--|--|--|---------|
| SUPPORT FACILITIES | | | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| MINOR REPAIRS/IMPROV-STATE | | | | | | | 080002 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,374,258 | | 1,374,258 | | | | 2540 1 |

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,374,258 of budget authority to fund minor projects for new construction/installation of equipment storage units, modifications or renovations for additional work space and protection of mechanical equipment at FDOT owned facilities. Relevant projects include: construction or installation of warehouse/foundation, canopies, pole barns, roof additions, equipment storage sheds, covered walkway, modular unit, demolition, and coverings over equipment and materials to protect assets from damage; and construction, renovations or modifications of office and warehouse room areas to address inadequate work and storage space.

These projects are necessary to protect and preserve the value of assets (i.e., equipment and materials) and to meet facility and space needs. Refer to the accompanying CIP-5 form for additional project details.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | 990F000 |

BREAKDOWN OF COST:

Highway Operations (55150200) Executive Direction (55150500)
 Operations and Maintenance (1601010600): Executive Leadership (1602000000):

| | |
|------------------------|------------------------|
| District 1 = \$155,258 | District 7 = \$230,000 |
| District 2 = 180,000 | |
| District 3 = 497,500 | |
| District 5 = 390,000 | |
| District 7 = 151,500 | |
| Total = \$1,374,258 | |

FY 2015/16 Issue Total: \$1,604,258

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Indoor storage and protection of vehicles and equipment reduces maintenance/repair costs, delays replacement costs, and reduces the risk of theft.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 20 future projects private sector contracts estimated to support the activities identified in this request could be impacted.

DOLLARS - The \$1.3M in construction work that is not performed for asset preservation and risk protection could eventually result in more costly repairs and replacements. [i.e., bucket trucks / dump trucks (\$200K) with specialized accessories, message boards (\$12K), mowers (\$10K), tractors (\$60K)].

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

COCOA OPS CTR-REP/RENO/ADD 088745

| | | | | |
|----------------------------------|------------|------------|------|---|
| ST TRANSPORT (PRIMARY) TF -STATE | 12,000,000 | 12,000,000 | 2540 | 1 |
|----------------------------------|------------|------------|------|---|

=====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: COCOA OPS CTR-REP/RENO/ADD IT COMPONENT? NO

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| SUPPORT FACILITIES | | | | 990F000 |

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$12,000,000 in nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the second year of a 3-year project to construct a new 55,382 square foot Cocoa Brevard Operations Center at the existing FDOT-owned site in District 5, Brevard County. This project consolidates 26 existing maintenance and construction buildings to 7 new buildings that will house up to 62 staff and is consistent with FDOT's long-range plan to streamline maintenance and construction functions at one location. The functions performed at the operations center will include maintenance of existing highways and bridges, construction inspection, contract management, vehicle repair, and equipment and materials storage.

This new operations center needs to be constructed because the existing buildings are in extremely poor condition and present both health and safety issues for employees and visitors. Existing buildings do not meet current code requirements for life safety, Florida Building Code, hurricane code, Americans with Disabilities Act (ADA) requirements and energy efficiency requirements. Most buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking. Wood rot, termite infestation, and mildew have been present in some buildings, the plumbing and sanitary sewer systems are substandard, and the electrical system does not meet code. The current facilities are located in a low lying area of the property within a coastal area/hurricane zone that has severe flooding during heavy storms, which could adversely impact FDOT's ability to respond during mission critical emergency operations. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

District 5:

FY 2006/07 = \$412,642 (to procure design-criteria package and site plan)
 FY 2014/15 = \$2,000,000 (Phase I to complete site and buildings design)
 FY 2015/16 = \$12,000,000 (Phase II for site work and to construct the administration building and vehicle repair shop)
 FY 2016/17 = \$4,000,000 (Phase III to complete construction for the crew building, materials storage bins, vehicle wash facility and demolition of existing buildings)
 Total Project Costs: \$18,412,642

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Project will resolve code violation issues (significant flooding, ADA, life safety, asbestos, and building code) and

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | | 990F000 |

mitigate risk of cost liability to FDOT. Cost savings are realized with the reduction of on-going repairs and liability exposure.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - A total of \$18M (nonrecurring) in future private sector contracts necessary to support this FCO project could be impacted.

DOLLARS - The ability to complete the 3-year construction project (\$18M) necessary to address the existing sites multiple code deficiencies could be delayed.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The replacement center at a functional level enables FDOT to maintain a higher level of transportation service in Brevard County in support of the movement of people and goods on transportation infrastructure. This replacement operations center will also increase the department's ability to respond to emergencies and natural disasters.

TOTAL: SUPPORT FACILITIES 990F000

TOTAL ISSUE..... 13,374,258 13,374,258
 =====

TRANSPORTATION WORK PROGRAM 990T000
 FIXED CAPITAL OUTLAY 080000
 SIB LOAN REPAYMENTS 080047

ST TRANSPORT (PRIMARY) TF -STATE 10,936,528 10,936,528 2540 1
 =====

SM CTY RESURFACE ASSIST PG 085575

ST TRANSPORT (PRIMARY) TF -STATE 25,096,601 25,096,601 2540 1
 =====

SM COUNTY OUTREACH PROGRAM 085576

ST TRANSPORT (PRIMARY) TF -STATE 60,620,670 60,620,670 2540 1
 =====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| COUNTY TRANSPORTATION PRGS | | | | | | | 088572 |
| ST TRANSPORT (PRIMARY) TF -STATE | 52,444,139 | | 52,444,139 | | | | 2540 1 |
| ===== | ===== | | ===== | | | | |
| BOND GUARANTEE | | | | | | | 088703 |
| ST TRANSPORT (PRIMARY) TF -STATE | 500,000 | | 500,000 | | | | 2540 1 |
| ===== | ===== | | ===== | | | | |
| HIGHWAY MAINTENANCE CONTR | | | | | | | 088712 |
| ST TRANSPORT (PRIMARY) TF -STATE | 379,864,170 | | 379,864,170 | | | | 2540 1 |
| -FEDERL | 2,259,870 | | 2,259,870 | | | | 2540 3 |
| ----- | ----- | | ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 382,124,040 | | 382,124,040 | | | | 2540 |
| ===== | ===== | | ===== | | | | |
| TOTAL APPRO..... | 382,124,040 | | 382,124,040 | | | | |
| ===== | ===== | | ===== | | | | |
| INTRASTATE HIGHWAY CONSTR | | | | | | | 088716 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1623,399,361 | | 1623,399,361 | | | | 2540 1 |
| -FEDERL | 899,940,224 | | 899,940,224 | | | | 2540 3 |
| ----- | ----- | | ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 2523,339,585 | | 2523,339,585 | | | | 2540 |
| ===== | ===== | | ===== | | | | |
| TOTAL APPRO..... | 2523,339,585 | | 2523,339,585 | | | | |
| ===== | ===== | | ===== | | | | |
| ARTERIAL HIGHWAY CONSTR | | | | | | | 088717 |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,236,149 | | 19,236,149 | | | | 2540 1 |
| -FEDERL | 96,956,320 | | 96,956,320 | | | | 2540 3 |
| ----- | ----- | | ----- | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 116,192,469 | | 116,192,469 | | | | 2540 |
| ===== | ===== | | ===== | | | | |
| TOTAL APPRO..... | 116,192,469 | | 116,192,469 | | | | |
| ===== | ===== | | ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| CONSTRUCT INSPECT CONSULT | | | | | | | 088718 |
| ST TRANSPORT (PRIMARY) TF -STATE | 188,013,016 | | 188,013,016 | | | | 2540 1 |
| -FEDERL | 140,375,546 | | 140,375,546 | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 328,388,562 | | 328,388,562 | | | | 2540 |
| TOTAL APPRO..... | 328,388,562 | | 328,388,562 | | | | |
| HIWAY SAFETY CONSTR/GRANTS | | | | | | | 088796 |
| ST TRANSPORT (PRIMARY) TF -STATE | 4,342,163 | | 4,342,163 | | | | 2540 1 |
| -FEDERL | 127,115,613 | | 127,115,613 | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 131,457,776 | | 131,457,776 | | | | 2540 |
| TOTAL APPRO..... | 131,457,776 | | 131,457,776 | | | | |
| RESURFACING | | | | | | | 088797 |
| ST TRANSPORT (PRIMARY) TF -STATE | 309,576,406 | | 309,576,406 | | | | 2540 1 |
| -FEDERL | 342,036,322 | | 342,036,322 | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 651,612,728 | | 651,612,728 | | | | 2540 |
| TOTAL APPRO..... | 651,612,728 | | 651,612,728 | | | | |
| BRIDGE CONSTRUCTION | | | | | | | 088799 |
| ST TRANSPORT (PRIMARY) TF -STATE | 117,813,251 | | 117,813,251 | | | | 2540 1 |
| -FEDERL | 52,491,068 | | 52,491,068 | | | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 170,304,319 | | 170,304,319 | | | | 2540 |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 23,056,999 | | 23,056,999 | | | | 2586 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| BRIDGE CONSTRUCTION | | | | | | | 088799 |
| TOTAL APPRO..... | 193,361,318 | | 193,361,318 | | | | |
| ===== | | | | | | | |
| CONTRACT MAINT W/ DOC | | | | | | | 088810 |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,146,000 | | 19,146,000 | | | | 2540 1 |
| ===== | | | | | | | |
| HWY BEAUTIFICATION GRANTS | | | | | | | 088850 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,016,564 | | 1,016,564 | | | | 2540 1 |
| ===== | | | | | | | |
| BRIDGE INSPECTION | | | | | | | 088864 |
| ST TRANSPORT (PRIMARY) TF -STATE | 534,000 | | 534,000 | | | | 2540 1 |
| -FEDERL | 9,504,000 | | 9,504,000 | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 10,038,000 | | 10,038,000 | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 10,038,000 | | 10,038,000 | | | | |
| ===== | | | | | | | |
| ECON DEV/TRANSP PROJECTS | | | | | | | 088865 |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,313,964 | | 16,313,964 | | | | 2540 1 |
| ===== | | | | | | | |
| LOCAL GOVERNMENT REIMBURSE | | | | | | | 088867 |
| ST TRANSPORT (PRIMARY) TF -STATE | 330,000 | | 330,000 | | | | 2540 1 |
| -FEDERL | 589,601 | | 589,601 | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 919,601 | | 919,601 | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 919,601 | | 919,601 | | | | |
| ===== | | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|--------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | 990T000 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>PGM: HIGHWAY OPERATIONS</u> | | | | 55150200 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|--------------|--------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 4523,508,545 | 4523,508,545 | | |
| | ===== | ===== | ===== | |
| TOTAL: OPERATIONS/MAINT | | | | <u>1601.01.06.00</u> |
| BY FUND TYPE | | | | |
| | 2,756.00 | | | |
| TRUST FUNDS..... | 4764,521,723 | 4539,264,542 | | 2000 |
| SALARY RATE..... | 125,841,130 | | | |
| | ===== | ===== | ===== | |
| TOTAL: PGM: HIGHWAY OPERATIONS | | | | 55150200 |
| BY FUND TYPE | | | | |
| | 3,340.00 | | | |
| TRUST FUNDS..... | 4924,560,500 | 4647,507,381 | | 2000 |
| SALARY RATE..... | 157,249,729 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 39,672,115 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 727.00 | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 53,408,578 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 530,517 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 6,309,323 | | | | | | 2540 1 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 38,100 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 6,347,423 | | | | | | 2540 |
| ===== | | | | | | | |
| TOTAL APPRO..... | 6,347,423 | | | | | | |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 114,943 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TRANS TO DIV ADM HEARINGS | | | | | | | 100565 |
| ST TRANSPORT (PRIMARY) TF -STATE | 106,035 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 194,335 | | | | | | 2540 1 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 1,023,082 | | | | | | 2540 3 |
| ----- | | | | | | | |
| TOTAL ST TRANSPORT (PRIMARY) TF | 1,217,417 | | | | | | 2540 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| TOTAL APPRO..... | | 1,217,417 | | | | | |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 3,804,002 | | | | | 2540 1 |
| -FEDERL | | 519,203 | | | | | 2540 3 |
| ----- | | ----- | ----- | ----- | ----- | ----- | |
| TOTAL ST TRANSPORT (PRIMARY) TF | | 4,323,205 | | | | | 2540 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| TOTAL APPRO..... | | 4,323,205 | | | | | |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 160,524 | | | | | 2540 1 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 44,338 | | | | | 2540 1 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 8,105,197 | | | | | 2540 1 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| RISK MANGMENT INSUR-OTHER | | | | | | | 103242 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,838,903 | | | | | 2540 1 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |
| TR/SFWMD/EVERGLADES REST | | | | | | | 103714 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 8,600,000 | | | | | 2540 1 |
| ===== | | ===== | ===== | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DOR-HWY TAX COMPLIANCE | | | | 103969 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 200,000 | | | 2540 3 |
| DEFERRED-PAY COM CONTRACTS | | | | 105280 |
| ST TRANSPORT (PRIMARY) TF -STATE | 249,722 | | | 2540 1 |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 207,996 | | | 2540 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| ST TRANSPORT (PRIMARY) TF -STATE | 2,221,928 | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | 4,239 | | | 2731 1 |
| TOTAL APPRO..... | 2,226,167 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 727.00 | | | |
| TOTAL ISSUE..... | 87,680,965 | | | |
| TOTAL SALARY RATE..... | 39,672,115 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 58,686- | | | 2540 1 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 136,456 | | | | | 2540 1 |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 22,821 | | | | | 2540 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 15,150 | | | | | 2540 1 |
| TRANSPORT DISADVANTAGED TF-STATE | | 29 | | | | | 2731 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 15,179 | | | | | |
| ===== | | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | | | | 1601010 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| DEFERRED-PAY COM CONTRACTS | | | | | | | 105280 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 11,000- | | | | | 2540 1 |
| ===== | | | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 3,500- | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | 1601010 |
| TOTAL: REALIGN BASE - DEDUCT SIDE | | | | 1601010 |
| TOTAL ISSUE..... | | 14,500- | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to deduct recurring budget authority in the Deferred Payment Commodity Contracts and Lease Lease-Purchase of Equipment appropriation categories from the Executive Direction budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | Deferred Payment Commodity Contracts (105280) | Lease Lease- Purchase (105281) | Total |
|-------------|---|---|------------|
| District 2 | | (\$3,500) | (\$3,500) |
| District 6 | (\$11,000) | | (11,000) |
| Issue Total | (\$11,000) | (\$3,500) | (\$14,500) |

The companion issue is included under issue code 1601020.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | 1601020 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 367,970 | | | 2540 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONSULTANT FEES | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 50,000 | | | 2540 1 |
| ===== | | | | |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 457,429 | | | 2540 1 |
| ===== | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 66,411 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN BASE - ADD SIDE | | | | 1601020 |
| TOTAL ISSUE..... | 941,810 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in operating categories in the Executive Direction budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | | 1601020 |

provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | Expenses (040000) | Consultant Fees (100686) | Contracted Services (100777) | Human Resource Development (101640) | Total |
|------------------|----------------------|--------------------------------|------------------------------------|--|------------------|
| District 2: | | | | \$41,500 | \$41,500 |
| District 3: | | | \$10,497 | | 10,497 |
| District 6: | | | 414,255 | | 414,255 |
| Finan and Admin: | \$367,970 | \$50,000 | 32,677 | 24,911 | 475,558 |
| | <u>\$367,970</u> | <u>\$50,000</u> | <u>\$457,429</u> | <u>\$66,411</u> | <u>\$941,810</u> |

The companion issue is included under issue code 1601010.

| | | | | | | |
|---|--|---------|---------|-------|--|---------|
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | | 1805030 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | | 40,569- | | | | |
| | | ===== | ===== | ===== | | |
| SALARIES AND BENEFITS | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1.00- | 57,851- | | | 2540 1 |
| | | ===== | ===== | ===== | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | | | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | | |
| TOTAL POSITIONS..... | | 1.00- | | | | |
| TOTAL ISSUE..... | | | 57,851- | | | |
| TOTAL SALARY RATE..... | | 40,569- | | | | |
| | | ===== | ===== | ===== | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - DEDUCT SIDE | | | | | | 1805030 |
| ***** | | | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget from District One to functionally align the position with the program area it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 1 | (1) | (\$ 57,851) |

The companion issue is included under issue code 1805040.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|---------------------------|----------|-----------------|------------------|
| Dist 1 | 4612 | Engineering Technician IV | CS | 11703 | (40,569) |

From Budget Entity: Executive Directions/Support Services

| Position # | Dist | To Budget Entity | To Program Component | From Program Component |
|------------|--------|------------------------------------|-------------------------|------------------------|
| 11703 | Dist 1 | Transportation Systems Development | Pre-Construction/Design | Executive Leadership |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | 1602.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE | | | | | | | 1805030 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4612 ENGINEERING TECHNICIAN IV 11703 | 1.00- | 40,569- | | 17,282- | 57,851- | 0.00 | 57,851- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | 1.00- | 40,569- | | 17,282- | 57,851- | | 57,851- |

| | | | | | | | |
|---|--------|--------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE | | | | | | | 1805040 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 28,093 | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1.00 | 43,500 | | | | | 2540 1 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE | | | | | | | 1805040 |
| TOTAL POSITIONS..... | 1.00 | | | | | | |
| TOTAL ISSUE..... | | 43,500 | | | | | |
| TOTAL SALARY RATE..... | 28,093 | | | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | | | 1805040 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget to District Three to functionally align the positions with the program areas it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|--------|-----|-----------------------|
| Dist 3 | 1 | \$ 43,500 |

The companion issue is included under issue code 1805030.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|--------|------------|-----------------------------------|----------|-----------------|------------------|
| Dist 3 | 1328 | Education and Training Specialist | CS | 10678 | 28,093 |

To Budget Entity: Exec Directions/Spt Services

| Position # | Dist | From Budget Entity | From Program Component | To Program Component |
|------------|--------|--------------------|--------------------------|----------------------|
| 10678 | Dist 3 | Highway Operations | Operations & Maintenance | Executive Leadership |

| | COL A03 | COL A04 | COL A05 | | |
|------------------------------------|-------------|-------------|------------|--------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | |
| | | | | AMOUNT | |
| | | | | CODES | |
| TRANSPORTATION, DEPT OF | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | 55150000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | 1602.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | |
| BUDGET ENTITIES - ADD SIDE | | | | | 1805040 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 1328 EDUCATION AND TRAINING SPECIALIST | | | | | | | |
| 10678 | 1.00 | 28,093 | | 15,407 | 43,500 | 0.00 | 43,500 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 43,500 |
| | 1.00 | 28,093 | | 15,407 | 43,500 | | 43,500 |

| | | | | | | | |
|--|--|----------|--|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES | | | | | | | 2103040 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | | 149,082- | | | | | 2540 3 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|---------|------------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| EMERGENCY REPAIRS STATE BUILDINGS | | | | | | | 2103047 |
| AND GROUNDS - OPERATING | | | | | | | 040000 |
| EXPENSES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 23,941- | | | | | 2540 1 |
| ===== | | | | | | | |
| BUILDINGS AND GROUNDS - MAINTENANCE | | | | | | | 2103048 |
| AND REPAIR | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,163,484- | | | | | 2540 1 |
| ===== | | | | | | | |
| SUPPORT FOR MINORITY TRAINING | | | | | | | 2103049 |
| AND RECRUITMENT INTO CONSTRUCTION | | | | | | | 040000 |
| INDUSTRY | | | | | | | |
| EXPENSES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -FEDERL | | 10,000- | | | | | 2540 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | | 462,203- | | | | | 2540 3 |
| ===== | | | | | | | |
| TOTAL: SUPPORT FOR MINORITY TRAINING | | | | | | | 2103049 |
| AND RECRUITMENT INTO CONSTRUCTION | | | | | | | |
| INDUSTRY | | | | | | | |
| TOTAL ISSUE..... | | 472,203- | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| TRANSFER TO SOUTH FLORIDA WATER | | | | |
| MANAGEMENT DISTRICT | | | | 2103050 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/SFWMD/EVERGLADES REST | | | | 103714 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,536,000- | | | 2540 1 |
| ===== | | | | |
| OPERATING REQUIREMENTS | | | | 5500000 |
| BUILDINGS AND GROUNDS - MAINTENANCE | | | | |
| AND REPAIR | | | | 5505500 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 996,500 | | | 2540 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$996,500 of recurring budget authority in the Contracted Services category to fund operational maintenance repairs. The repairs include preventative and general maintenance activities and routine facility costs for the department's buildings and grounds maintenance and repair program. These projects are necessary to preserve the value of the 842 FDOT-owned facilities and structures outside of the right-of-way totaling 3.9M sf.

In FY 2015, FDOT was appropriated \$3,163,767 to improve the condition of property. Annual funding is necessary to sustain the condition and value of property.

At approximately \$0.50/sf, this request sufficiently covers additional operational maintenance repair needs, is consistent with the EOG Capital Improvement Plan budget instructions and is within the BOMA standard range of guidance. 2013 BOMA Experience Exchange Report @ \$1.73 per sf for maintenance/repairs, which includes \$0.12 for parking lots/grounds.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AGY REQ N/R FY 2015-16 | POS | AG REQ ANZ FY 2015-16 | POS | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| OPERATING REQUIREMENTS | | | | | | 55000000 |
| BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR | | | | | | 5505500 |

BREAKDOWN OF COST:

| | |
|--|------------------------------------|
| Highway Operations (55150200) | Executive Direction (55150500) |
| Operations and Maintenance (1601010600): | Executive Leadership (1602000000): |
| ----- | ----- |
| District 1 = \$ 51,095 | District 1 = \$500,000 |
| District 2 = 393,500 | District 2 = 73,000 |
| District 3 = 206,487 | District 3 = 22,500 |
| District 4 = 82,000 | District 5 = 150,000 |
| District 5 = 110,000 | District 7 = 25,000 |
| District 7 = 59,000 | CO-Burns = 226,000 |
| St Matl = 90,000 | Total = \$996,500 |
| Total = \$992,082 | |

FY 2015/16 Issue Total: \$1,988,582

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT's estimated replacement value for agency maintained buildings/structures is approximately \$560M and includes 3.9M sf of facilities located outside the right-of-way. The state's investment of \$1,988,582 to maintain its assets at an acceptable operational level and preserve value will avoid future costs of code deficiencies and asset replacement.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 56 future private sector project contracts estimated to support contracted services maintenance and repair work could be impacted.

DOLLARS - The \$1.988M in facilities maintenance and repairs that are not performed for asset preservation could eventually result in more costly repairs and replacements.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MINOR REPAIRS/IMPROV-STATE | | | | 080002 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,828,484 | 1,828,484 | | 2540 1 |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,828,484 of budget authority to fund building and grounds projects necessary to meet federal, state, or local requirements. Relevant projects include repairs or replacement for life safety (fire alarms); ADA code compliance (bathroom renovations, covered ADA ramp); cleaning/painting fuel tanks; building transformer/switch gear; roof replacement or building envelope and waterproofing repairs due to water damage. This issue will be presented annually so the department can achieve a reduced level of code deficiencies.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

| | | |
|--|------------------------------------|--|
| Highway Operations (55150200) | Executive Direction (55150500) | Turnpike Enterprise (55180100) |
| Operations & Maintenance (1601010600): | Executive Leadership (1602000000): | Operations & Maintenance (1601010600): |

| | | |
|-----------------------|----------------------|---------------------|
| District 1: \$149,742 | District 2: \$ 5,000 | Turnpike: \$395,796 |
| District 2: 376,500 | District 3: 10,000 | |
| District 3: 10,000 | District 4: 352,000 | |
| District 4: 206,497 | District 5: 230,000 | |
| District 5: 150,000 | District 6: 478,484 | |
| District 7: 114,000 | District 7: 50,000 | |
| St Matl: 520,000 | CO-Burns: 703,000 | |
| Total: \$1,526,739 | Total: \$1,828,484 | |

FY 2015/16 Issue Total: \$3,751,019

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | | 990C000 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, roof replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior property damage and potential mold growth that can result in hundreds of thousands of dollars to remediate.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|---------|
| SUPPORT FACILITIES | | | | | | | 990F000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| MINOR REPAIRS/IMPROV-STATE | | | | | | | 080002 |

| | | | | | | | |
|----------------------------------|---------|---------|--|--|--|--|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 230,000 | 230,000 | | | | | 2540 1 |
|----------------------------------|---------|---------|--|--|--|--|--------|

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$230,000 of budget authority to fund the modification/renovation of work space to co-locate personnel from multiple locations within the Tampa District Headquarters and to replace obsolete workstations/components. This project

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2015-16 | FY 2015-16 | FY 2015-16 | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 55150500 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| SUPPORT FACILITIES | | | | | | 990F000 |

is necessary to meet facility layout and space needs allowing staff to work more efficiently. Replacement furniture is needed because current workstations are no longer manufactured and replacement parts are nonexistent.

Refer to the accompanying CIP-5 form for additional project details.

BREAKDOWN OF COST:

| | |
|--|------------------------------------|
| Highway Operations (55150200) | Executive Direction (55150500) |
| Operations and Maintenance (1601010600): | Executive Leadership (1602000000): |
| ----- | ----- |
| District 1 = \$155,258 | District 7 = \$230,000 |
| District 2 = 180,000 | |
| District 3 = 497,500 | |
| District 5 = 390,000 | |
| District 7 = 151,500 | |
| Total = \$1,374,258 | |

FY 2015/16 Issue Total: \$1,604,258

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

This maximizes existing building elements while minimizing construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Private sector contracts estimated to support creating additional work space and efficiencies could be impacted.

DOLLARS - While there is no monetary savings, there are operational efficiencies gleaned by consolidating work areas and making better use of space.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | | | | | |
|-----------------------------------|------------|-----------|-------|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | |
| | 727.00 | | | | |
| TRUST FUNDS..... | 88,419,968 | 2,058,484 | | | 2000 |
| SALARY RATE..... | 39,659,639 | | | | |
| | ===== | ===== | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 10,642,339 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 200.00 | | | | | | |
| | 13,338,689 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 32,998 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 7,798,949 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 346,724 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 11,789,763 | | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 33,532 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | 29,738 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 14,679 | | | | | 2540 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,975,929 | | | | | 2540 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 200.00 | | | | | | |
| TOTAL ISSUE..... | 41,361,001 | | | | | | |
| TOTAL SALARY RATE..... | 10,642,339 | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 25,909 | | | | | 2540 1 |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 5,669 | | | | | 2540 1 |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001400 |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| TOTAL ISSUE..... | 31,578 | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001410 |
| FOR FY 2014-15 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 4,079 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| SOUTHWOOD SRC | | | | | | | 210021 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,014 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001410 |
| FOR FY 2014-15 | | | | | | | |
| TOTAL ISSUE..... | | 5,093 | | | | | |
| ===== | | ===== | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | | 1601020 |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 335,600 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 130,000 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,950,000 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 105,443 | | | | | 2540 1 |
| ===== | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| REALIGN BASE - ADD SIDE | | | | | | | 1601020 |
| TOTAL: REALIGN BASE - ADD SIDE | | | | | | | 1601020 |
| TOTAL ISSUE..... | | 3,521,043 | | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to add back recurring budget authority in operating categories in the Information Technology entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | Expenses (040000) | Operating Capital Outlay (060000) | Contracted Services (100777) | Human Resource Development (101640) | Total |
|-------------------|----------------------|--|------------------------------------|--|-------------|
| Finan. and Admin: | \$335,600 | \$130,000 | \$2,950,000 | \$105,443 | \$3,521,043 |

The companion issue is included under issue code 1601010.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| INTER-AGENCY REORGANIZATIONS - | | | | | | | 17C0000 |
| INFORMATION TECHNOLOGY | | | | | | | 17C0000 |
| DATA PROCESSING SERVICES CATEGORY - | | | | | | | 17C08C0 |
| DEDUCT | | | | | | | 210000 |
| DATA PROCESSING SERVICES | | | | | | | 210021 |
| SOUTHWOOD SRC | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,982,612- | | | | | 2540 1 |
| | ===== | | ===== | | ===== | | |
| DATA PROCESSING SERVICES CATEGORY - | | | | | | | 17C09C0 |
| ADD | | | | | | | 210000 |
| DATA PROCESSING SERVICES | | | | | | | 210001 |
| STATE DATA CENTER - AST | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,982,612 | | | | | 2540 1 |
| | ===== | | ===== | | ===== | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| REDESIGN FINANCIAL MANAGEMENT | | | | | | | 2103051 |
| SYSTEM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 832,000- | | | | | 2540 1 |
| | ===== | | ===== | | ===== | | |
| REDESIGN CONTRACT FUNDS MANAGEMENT | | | | | | | 2103052 |
| SYSTEM | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 938,625- | | | | | 2540 1 |
| | ===== | | ===== | | ===== | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| CONSTRUCTION MATERIAL ACCEPTANCE | | | | |
| CERTIFICATION | | | | 2103070 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 748,800- | | | 2540 1 |
| ===== | | | | |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY TO PROTECT | | | | |
| BUSINESS OPERATIONS | | | | 36212C0 |
| DATA PROCESSING SERVICES | | | | 210000 |
| STATE DATA CENTER - AST | | | | 210001 |
| ST TRANSPORT (PRIMARY) TF -STATE | 945,586 | | | 2540 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$945,586 of recurring budget authority in the Data Processing Services State Data Center AST category to fund disaster recovery initiatives at the Southwood Shared Resource Center (SSRC).

\$245,586 is needed to continue the Statewide Information Technology Disaster Recovery Service initially funded with nonrecurring budget authority in FY 2014/15. For FDOT, these services cover 50 mainframe-based applications.

\$700,000 is needed to provide protection for FDOT's critical applications housed on servers at the SSRC which have no disaster recovery protection. Not included in these Disaster Recovery Services above are user and office non-mainframe storage including Storage Area Network (SAN) and Network Attached Storage (NAS), the Domain Controller to access these devices, and windows servers running front-end services for 32 of the 50 mainframe applications as well as some supporting infrastructure such as Citrix. These front-end services are required to access those 32 mainframe applications. As long as the front-end services remain available, those 32 applications will remain in operation. This investment does not include departmental non-critical and office maintained applications.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| DISASTER RECOVERY TO PROTECT | | | | |
| BUSINESS OPERATIONS | | | | 36212C0 |

BREAKDOWN OF COST:

| | |
|----------------------------------|-----------------------|
| Statewide Information Technology | |
| SAN/NAS/Domain Controller: | \$245,586 |
| Front-End servers | 700,000 |
| | ----- |
| | \$945,586 (Recurring) |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Disaster Recovery is vital for FDOT to be able to recover from and be able to maintain continuity of operations in the event of a disaster as required to be in compliance with s. 71A-1.012 (4), F.A.C. - Contingency Planning.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - The requested disaster recovery initiative would allow employees to perform their work in the event of a disaster because critical applications housed on servers at the SSRC would continue to be available. Examples of the critical systems on these servers are: Cash Forecasting, Consultant Invoice Transmittal System (CITS), Federal Authorization Management System (FAMS), Financial Management System (FM), Proposal and Estimates System, Professional Services Contract Development, Roadway Characteristics Inventory (RCI), and Right of Way Management System (RWMS).

DOLLARS - The requested total of \$945,586 will be sufficient to provide disaster recovery for FDOT's critical applications.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

In the event of a disaster, it is imperative to have FDOT computer operations back in service as soon as possible to keep evacuation routes open, support regional relief efforts, and coordinate the repair of damage to vital infrastructure in the event of a calamity. The ability to keep evacuation routes open would minimize congestion by people trying to flee an approaching disaster. The net effect of keeping FDOT computer operations open would mitigate the impact of a disaster, natural or otherwise, and very likely save lives.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| CONSOLIDATION, STANDARDIZATION AND | | | | |
| REPLACEMENT OF INFORMATION | | | | |
| TECHNOLOGY EQUIPMENT AND SOFTWARE | | | | 36216C0 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 630,099 | 607,899 | | 2540 1 |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 359,350 | 359,350 | | 2540 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 175,810 | 175,810 | | 2540 1 |
| ===== | | | | |
| TOTAL: CONSOLIDATION, STANDARDIZATION AND | | | | 36216C0 |
| REPLACEMENT OF INFORMATION | | | | |
| TECHNOLOGY EQUIPMENT AND SOFTWARE | | | | |
| TOTAL ISSUE..... | 1,165,259 | 1,143,059 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$1,165,259 of budget authority to support a department-wide initiative associated with the consolidation of software licenses, replacement of video teleconference equipment and replacement of voice network equipment.

The majority of software licenses are procured and licensed at the office or district level resulting in underutilized licenses, loss of economies of scale and network security risks. Consolidating software purchase and deployment ensures all software versions are current and limits the number of licenses which may remain infrequently used or unused.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| CONSOLIDATION, STANDARDIZATION AND | | | | |
| REPLACEMENT OF INFORMATION | | | | |
| TECHNOLOGY EQUIPMENT AND SOFTWARE | | | | 36216C0 |

Additionally, minimizing the versions of software reduces the security risks to the network. This migration is expected to take two years. This initiative consolidates all enterprise software licensing under the Office of Information Systems (OIS).

Some of the department video teleconference equipment and voice over Internet Protocol (VoIP) equipment has reached the end of its useful life and has limited, if any, support. This replacement is expected to take two years.

BREAKDOWN OF COST:

| | FY16 | FY17 | FY18 | FY19 | FY20 | Total |
|--|--------------------|------------------|-----------------|-----------------|-----------------|--------------------|
| Software License Consolidation | \$195,599 | \$441,859 | | | | \$637,458 |
| Video Teleconference Equipment Replacement | 326,500 | 206,500 | | | | 533,000 |
| Voice Network Replacement | 643,160 | 324,530 | | | | 967,690 |
| Voice Network Maintenance | 0 | 22,200 | \$45,500 | \$45,500 | \$45,500 | 158,700 |
| Total | \$1,165,259 | \$995,089 | \$45,500 | \$45,500 | \$45,500 | \$2,296,848 |

FY16 Request by Category

| | Expenses | Operating Capital Outlay | Contracted Services | Total |
|--|------------------|--------------------------|---------------------|--|
| Software License Consolidation | \$195,599 | | | \$195,599 |
| Video Teleconference Equipment Replacement | | \$326,500 | | 326,500 |
| Voice Network Replacement | 434,500 | 32,850 | \$175,810 | 643,160 (\$22,200 of Expenses Recurring) |
| Issue Total | \$630,099 | \$359,350 | \$175,810 | \$1,165,259 |

The department plans to upgrade/replace software licenses for Adobe Acrobat 11, Bluebeam Revu 12 Extreme, and Nuance PDF Converter ENT.8. The total cost of this software is \$391,198 that is partially offset by \$195,599 already in the department's recurring base that will be transferred to the Office of Information Systems where the software consolidation will be managed.

This issue will provide budget authority to replace approximately 46 VSX video units.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| CONSOLIDATION, STANDARDIZATION AND | | | | | | |
| REPLACEMENT OF INFORMATION | | | | | | |
| TECHNOLOGY EQUIPMENT AND SOFTWARE | | | | | | 36216C0 |

Voice communication networks in District 5 (Deland) and the Central Office Rhyne building are planned to be replaced. Replacement includes upgrading the systems from the Siemens/Rolm PBX Model 80 telephone switches to the Openscape 4000 telephone switches which are capable of running VoIP; an increase in the number of ports, and call center software. The Model 80 systems are well past the end of their useful life and are subject to an increased risk of breakdowns. The Model 4000 provides the ability to leverage IP based voice communication capabilities which can be integrated into a standard unified communication structure which will reduce costs and increase efficiency. Recurring Expenses budget funds increased maintenance and support costs provided in the Department of Management Services SunCom Telephony Equipment Premise Equipment Service (STEPS) Vendor Support and Maintenance contract. This contract provides a great deal more service and enhancements than were in the maintenance agreements for the PBX system that is being replaced.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The Return On Investment (ROI) for software licensing will be realized through increased efficiencies in the volume procurement, management, and support of licenses. Having a single unit managing software licenses will reduce the amount invested by leveraging economies of scale, fully utilizing software, reducing the risk of unauthorized software use and minimizing network security risks.

The ROI for video teleconferencing equipment and the VoIP replacement will be realized through lowering equipment failure rate. These outages impact productivity of employees and inconvenience the public by being unable to contact the department.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Not Applicable

DOLLARS - The department will achieve savings through economies of scale on purchases of standardized equipment for software, video, and voice equipment. Standardization will reduce the staff effort and the cost to support and maintain the variety of equipment. Staff will also be able to develop specialized knowledge which should reduce the amount of time spent trouble shooting each service call.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

Economies of scale will be achieved in procurement and support costs associated with upgrades and replaced equipment and software. Upgrades reduce the security risk associated with the use of outdated equipment and software. Additionally, updated equipment greatly reduces failures and will improve the communications capabilities within FDOT.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| TRANSPORTATION WORK PROGRAM | | | | |
| INTEGRATION INITIATIVE | | | | 36233C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,816,119 | | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - STRATEGY #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$3,816,119 of budget authority to identify and document detailed user system requirements to support the Florida Department of Transportation's (FDOT's) Transportation Work Program Integration Initiative. This effort involves gathering detailed requirements, and selecting an oversight vendor.

FDOT has primary statutory responsibility to coordinate planning and development of a safe, viable, and balanced transportation system serving all regions of the state. The department's Five-Year Work Program is the plan for projects, from conception to completion, which it delivers to the people of Florida. These transportation improvements and activities are planned and built to meet the objectives and priorities of the 2060 Florida Transportation Plan (FTP).

Unlike other state agencies, the department is authorized to operate on a cash flow basis (see s. 339.135(6)(a), F.S.). S. 339.135(3), F.S. authorizes the department to build the Work Program based on a complete and balanced financial plan which means project phases may begin before the total amount of cash is available to fund the entire project. This allows the department to maximize the use of funds over time and cover existing commitments as they occur. As a result, FDOT must manage budget, funding sources and cash flow concurrently.

There are numerous systems which perform either financial management functions or support the management and execution of FDOT's work program. These systems provide the necessary framework for the department to manage projects, budget, funds, and cash. In addition, there are numerous applications that support the extensive reporting and tracking requirements of federal programs.

The department has identified over 150 systems performing some level of financial or project management functionality. Over the life of these systems, new state statutes, federal regulations and other mandates have triggered changes in the

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| TRANSPORTATION WORK PROGRAM | | | | |
| INTEGRATION INITIATIVE | | | | 36233C0 |

demand of, and the rules related to, basic business processes, systems, and/or system interfaces. Many times the changes have necessitated extraneous processes or work-arounds in attempts to satisfy new requirements. Many of these inefficiencies could be resolved with updating business processes and rules, integrating data or systems and/or technology updates.

For this project, it is important for FDOT to identify the full scope of the financial related information in current systems, the redundant replication of data, and the met and/or unmet information needs across the enterprise.

It is also important for FDOT to develop a financial infrastructure inclusive of key contract management processes, document systems and data intersections, minimize the number of technology platforms used to house data, address key business process improvements essential to the transportation finance and project life cycle and address the complexity of data relationships in order to minimize risk to the business environment.

BREAKDOWN OF COST:

Budget authority is requested in the Contracted Services category for tasks scheduled to be completed on this project. These tasks include pre-implementation planning, independent verification and validation (IV and V), backfill staffing, and project contingency costs.

| | Amount |
|--|-------------|
| Pre-Implementation Planning: | \$1,967,328 |
| Independent Verification and Validation: | 662,400 |
| Backfill Staffing: | 783,180 |
| Project Contingency Costs: | 403,211 |
| Issue Total | \$3,816,119 |

Pre-implementation Planning funds consultant support to gather information on user requirements. Independent verification and validation is the auditing function which ensures the needs of the project are being met. Backfill staffing funds staff augmentation to cover routine business for full time staff assigned to the project because of their specialized knowledge in a particular program area. Project contingencies fund items missed during the estimation and planning of the project; and also to provide management some discretion during the life cycle of the project.

These are standard roles and methodology for information technology projects and follow industry best practices. The standards ensure the project is run efficiently and effectively in order to obtain the best possible outcome that meets the business needs of the department.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Detailed user and system requirements supporting FDOT's transportation finance life cycle will serve as the basis for the

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | | 3620000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | |
| INTEGRATION INITIATIVE | | | | | | | 36233C0 |

development of detailed requirements and identification of a procurement strategy which will lead to selection of a solution and vendor in subsequent years.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approving this issue provides the potential for increased employment opportunities in private sector firms that provide personnel for backfill staffing to cover routine business while full time staff are assigned to the project as well as information technology consultant services.

DOLLARS - Approval of this issue will support the efforts of the department to ensure technology systems adequately address current business needs and allow FDOT business units to respond to a changing economic environment as business requirements change and additional applications are developed. Extraneous processes and work-arounds that have been created in an attempt to alleviate inefficiencies in one area that may have caused inefficiencies in other areas may be eliminated.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

When this project is completed and fully implemented FDOT will be able to conduct its business in a smarter, more efficient and effective manner. The project will also mitigate risks associated with disjointed processes and ensure continuity of operations. Delivering projects on time and within budget is the best assurance of accountable use of resources. Efficient use of resources ensures maximum investment in a safe and efficient transportation system in a rapidly changing economic climate.

| | | | | | | | |
|---------------------------------|--|--|--|--|--|--|---------|
| CONTRACT FUNDS MANAGEMENT (CFM) | | | | | | | |
| SYSTEM MAINTENANCE | | | | | | | 36234C0 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |

| | | | | | | | |
|----------------------------------|---------|---------|--|--|--|--|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 250,000 | 250,000 | | | | | 2540 1 |
|----------------------------------|---------|---------|--|--|--|--|--------|

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| CONTRACT FUNDS MANAGEMENT (CFM) | | | | |
| SYSTEM MAINTENANCE | | | | 36234C0 |

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$250,000 of nonrecurring budget authority to address system functionality needs that were discovered during the technology refresh of the Contract Funds Management (CFM) system funded in FY 2014/15. This issue also requests system maintenance associated with ongoing support and sustained operations.

The additional functionality addresses process gaps, closes loopholes, and strengthens data checks between systems building greater integrity into approval process.

BREAKDOWN OF COST:

The application maintenance costs are based on an industry standard of seven percent of the development costs and system functionality and business process adjustments requiring additional programming are estimated using a standard of 25% of development costs for a total of \$250,000.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

CFM is critical to the daily operations of the department and compliance with s.339.135(6)(a), F.S.

There are no feasible alternatives for supporting the department's level of encumbrance activity with manual processes; therefore system functionality addressed by this issue would have a positive impact to the department's ability to manage its multibillion dollar levels of commitments.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Inefficiencies not addressed in the technology refresh project continue to cause manual work around processes with the new system. Manual work-arounds increase the risk of user error and circumvent systematic controls, potentially impacting compliance with s.339.135, F.S.

DOLLARS - On average, CFM processes approximately \$43 million of encumbrance requests daily which facilitate the execution of contracts for the department's \$10.1B Work Program. The reduction of system inefficiencies could reduce the possibility of delayed contract executions and manual work-arounds needed to bypass system edits reducing the exposure of the department to the potential to over-commit budget levels. The system also serves as the source of FDOT's multibillion dollar annual certification forward request (\$9.7 billion in Fiscal Year 2013/ 14). The reduction of manual work-arounds decrease the risk of inaccurate certification forward requests with potential loss of budget needed to fund projects.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

Support of this issue ensures that the CFM System continues to support critical business needs and ensure statutory compliance.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| CONTRACT FUNDS MANAGEMENT (CFM) | | | | |
| SYSTEM MAINTENANCE | | | | 36234C0 |

Due to the current FLAIR system constraints, information transmitted from the department is sent in batch and processed on a rigid schedule. There are CFM business processes that require information to be updated in FLAIR real-time, and waiting for the next batch cycle could cause a delay that adversely impacts FDOT financial integrity. As a result, a scripting process was developed with TN3270 Plus that executes keystrokes as if the user was actively entering data directly into FLAIR. This process is sensitive for several reasons including: scripts are sensitive to keystroke timing, so any network speed variations may cause the process to fail; and, it is difficult to identify when an error has occurred or what the root cause of the error may have been.

This scripting process remains as-is for the CFM technology refresh and will most likely become the major point of failure during maintenance. Potential impacts include financial inaccuracies and significant delays.

| | | | | |
|-----------------------------------|---------|---------|--|---------|
| PERMIT APPLICATION SYSTEM | | | | 36239C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 300,000 | 300,000 | | 2540 3 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% Federal

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$300,000 of nonrecurring budget authority to enhance the existing Permit Application System (PAS) in order to encourage greater utilization by the trucking industry and perform data cleansing of the existing Geographic Information System (GIS) routing data in PAS.

The PAS application is an automated tool used to issue Overweight/Over-Dimensional road use permits to ensure compliance with statutes and administrative rules provided in s. 316.550, F.S. Further governance of these permits is provided in S.316.515, 316.535, 316.545 F.S and 14-26 F.A.C. PAS was designed to ensure compliance with these statutes and

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | 3620000 |
| PERMIT APPLICATION SYSTEM | | | | 36239C0 |

administrative rules through an electronic tool which enables permits to be requested and issued on line or at kiosks at weigh stations.

In August 2013, PAS was successfully deployed and enhancements were added in June 2014. During the last year, FDOT and its customers have identified areas which require further development in order for PAS to be fully functional. Because the tool is not fully automated, customers continue to return to the use of paper applications. These enhancements will make PAS more user-friendly and make the permit application process easier and more efficient.

The data cleansing project will help solve some system limitations which are currently costing FDOT an additional annual estimated cost of \$300,000 because of the Brandt Information Services five year contract for the daily operations of the Permit Office.

BREAKDOWN OF COST:

Calculation of contract staffing hours for PAS enhancements:

| Project State | Project Manager | Business Analyst | Data Analyst | Technical Architect | Developer | Quality Assurance | Data Administrator | Total |
|----------------|-----------------|------------------|--------------|---------------------|------------|-------------------|--------------------|--------------|
| Planning | 107 | 0 | 0 | 0 | 0 | 12 | 0 | 119 |
| Requirements | 62 | 322 | 65 | 0 | 0 | 29 | 0 | 478 |
| Design | 48 | 194 | 92 | 101 | 0 | 43 | 0 | 478 |
| Construction | 90 | 251 | 20 | 0 | 442 | 132 | 66 | 1,001 |
| Implementation | 25 | 51 | 0 | 0 | 102 | 0 | 13 | 191 |
| Stabilization | 15 | 15 | 15 | 0 | 15 | 0 | 15 | 75 |
| Closure | 32 | 16 | 0 | 0 | 0 | 0 | 0 | 48 |
| Total | 379 | 849 | 192 | 101 | 559 | 216 | 94 | 2,390 |

2,390 hours X \$63/hr. avg. cost per contract staff = \$150,000 (approximate cost)

The cost per hour for PAS enhancements is a blended rate of all contract staffing types. The cost per hour is a rate specific to GIS contract staff.

Contract Staffing for Data Cleansing: \$150,000

| COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | 3620000 |
| PERMIT APPLICATION SYSTEM | | | | | | 36239C0 |

Calculation of contract staffing hours (based on an estimate model rounded to the nearest hour):

| Project Tasks | Project Manager | GIS Technician | GIS Analyst | Quality Assurance | Total |
|---|-----------------|----------------|-------------|-------------------|--------------|
| GIS Database Evaluation and Corrections | 40 | 480 | 80 | 200 | 800 |
| Routing Tests | 5 | 10 | 60 | 10 | 85 |
| Integration | 10 | 24 | 180 | 24 | 238 |
| Documentation and Procedures | 16 | 0 | 128 | 16 | 160 |
| Total | 71 | 514 | 448 | 250 | 1,283 |

1,283 hours X \$125/hr. per GIS contract staff = \$150,000 (approximate cost)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The fully automated PAS application will be capable of issuing a greater range of permits, reducing the volume of permits processed by the Permit Office contractor and reduce their risk of liability. The alleviation of liability risk and reduction in volume of work will allow the department to enforce the fully automated option of the contract and begin saving FDOT approximately \$300,000 annually.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOB - FDOT uses contract staffing for application development based on the number of hours of each type of staff needed to accomplish project tasks. Approval of this issue will allow the department to utilize a federal grant and contract for over 3,500 contract staff hours.

DOLLARS - Approval of this issue will allow FDOT to eliminate the cost of \$300,000 annually that is being paid to contractors for the daily operations of PAS in the Central Office Permit Office.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

Enhancements will make the system more accurate, user friendly (increasing customer utilization), will accommodate permitting for unique oversize/overweight loads, will provide additional cost savings to the trucking industry with the ability to obtain permits at weigh stations rather than going to an office and will fully automate the system.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | | 3620000 |
| CONSTRUCTION MATERIAL ACCEPTANCE | | | | | | | |
| CERTIFICATION | | | | | | | 36250C0 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 172,424 | | | | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$172,424 of recurring budget authority in the Contracted Services category for the maintenance and support of the Construction Materials Acceptances Certification (MAC) which replaced the department's Laboratory Information Management System (LIMS). MAC is sound technology that will be sustainable for at least 10-15 years.

The department is dependent upon the capability provided by MAC to manage all the processes related to materials quality compliance and project acceptance. The project development was funded over three years from FY 2012/13 to FY 2014/15.

Recurring budget authority associated with the maintenance and support of the original LIMS is proposed for deletion in issue code 36251C0 in the Highway Operations budget entity.

BREAKDOWN OF COST:

Resources and Estimated Costs:

| | Total | Approved 2012/13 (Year 1) | Approved 2013/14 (Year 2) | Approved 2014/15 (Year 3) | Requested 2015/16 (Year 4) | Total |
|------------------------------------|-------|---------------------------------|---------------------------------|---------------------------------|----------------------------------|-----------|
| Project Manager (@ \$140/hr) | 1,400 | \$95,200 | \$67,200 | \$33,600 | | \$196,000 |
| Business Analysts (@ \$85/hr) | 9,280 | 435,200 | 272,000 | 81,600 | | 788,800 |
| Data Modeler (@ \$120/hr) | 2,320 | 153,600 | 96,000 | 28,800 | | 278,400 |
| Application Architect (@ \$120/hr) | 2,400 | 38,400 | 192,000 | 57,600 | | 288,000 |

| | COL A03 | COL A04 | COL A05 | | | | | CODES |
|------------------------------------|-------------|-------------|------------|-----------|-----------|-------------|--|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | | | | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | | | | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| TRANSPORTATION, DEPT OF | | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY | | | | | | | | 3620000 |
| CONSTRUCTION MATERIAL ACCEPTANCE | | | | | | | | |
| CERTIFICATION | | | | | | | | 36250C0 |
| Web Application | | | | | | | | |
| Programmers (@ \$95/hr) | 9,600 | | 364,800 | 547,200 | | 912,000 | | |
| Recurring maintenance and support | | | | | \$172,424 | | | |
| | ----- | ----- | ----- | ----- | ----- | ----- | | |
| | 25,000 | \$722,400 | \$992,000 | \$748,800 | \$172,424 | \$2,463,200 | | |

Recurring maintenance and support is estimated at 7% of the development cost of \$2,463,200 for a total of \$172,424 to begin in FY 2015/16.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 MAC provides data which has led to longer-lasting pavements which require less-frequent resurfacing and savings of approximately \$188M last year. It also provides the tools to ensure compliance with federal and state requirements and retention of approximately \$1.8B in recurring federal funds and \$980,000,000 in the salaries of workers employed in the construction industry.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:
 JOBS - Approval of this issue wil facilitate the retention of \$1.8B in recurring federal funds which equates to over 28,000 jobs in the construction industry.

DOLLARS - This issue funds the recurring maintenance and support of the new MAC system that will result in the retention of recurring federal funds and the potential creation of over 28,000 constructions jobs. Total economic impact is estimated to be \$2.6B.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:
 MAC is a mission critical business application that supports FDOT's responsibility to ensure the quality of materials and workmanship for all construction projects through materials sampling, testing, and acceptance processes. Failure to utilize these techniques would result in excessive investments in facilities and assets.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| LEGAL DISCOVERY AND PUBLIC RECORDS | | | | |
| AUTOMATION | | | | 36340C0 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 105,000 | 79,800 | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$105,000 of budget authority to purchase one block (50 additional software licenses and associated 100 GB of data storage) for the Symantec Cherwell Legal Discovery Automation appliance. This software is used in conjunction with Symantec's Enterprise Vault Cloud which is used to search FDOT's email system and file storage arrays for documents relevant to Public Records Requests and ongoing litigation. When used for litigation, this software provides Bates Stamping/Numbering which indexes legal documents for easy identification and retrieval.

Currently, FDOT has 10 licenses and 50 GB of storage which only allows for one case to be open per license at a time (i.e. a total of ten cases). Between July 1 and September 16, 2014 the department received 35 requests producing 510,601 messages that needed to be reviewed. In addition to public information requests, any document searches associated with ongoing litigation are included in the ten case limitation.

BREAKDOWN OF COST:

FY16 up-front costs: \$105,000 Expenses (\$25,200 Recurring - for maintenance and support in future years).

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

- Increases the total number of cases that can be opened at a time from ten to sixty.
- Reduces the current review time and costs associated with attorney document reviews by an estimated 80% to 90% by implementing the Transparent Predictive Coding functionality included with the software.
- Brings transparency and control to the entire electronic discovery process from legal hold and collection through

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| LEGAL DISCOVERY AND PUBLIC RECORDS | | | | |
| AUTOMATION | | | | 36340C0 |

production with a single platform.

- Reduces costs which are directly related to the savings of staff time to perform a document search and reduces the amount of litigation brought about related to the amount of time needed to perform document searches.
- Speeds up the time to resolution and lowers costs by increasing e-Discovery accuracy measures through the inclusion of content and metadata algorithms that capture the full context of an e-mail or documents thus reducing the overall amount of information.
- Improves productivity of legal and IT staff through the use of an intuitive interface that is easy to use requiring minimal training.
- Allows for the extension of current electronic discovery processes to files outside of the agency's email system such as Word documents residing on file storage arrays. Electronic discovery (eDiscovery) is a general term in the legal and information technology fields that refers to searching for electronically maintained documents based on specific criteria such as content, subject, sender, or recipient.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Resources requested in this issue have no impact on jobs since the department is purchasing additional licenses and storage to perform a function that is already being performed. There is no additional application development or change in staffing level associated with these licenses.

DOLLARS - Estimated benefits associated with this software are \$858,000 compared to the cost to purchase \$105,000. First year Return on Investment (ROI) is 8.2. In future years, the annual benefit remains the same, but the maintenance cost is only \$25,200 resulting in an ROI of 34.0 beginning in the second year.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

The additional licenses and storage improve the department's ability to process public records requests, reducing costs to produce and respond to requests and potentially speed up resolution of legal cases. The tool enables the department to effectively support the Governor's directives for public access and government transparency.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| CLAIMS MANAGEMENT DATABASE | | | | 36341C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 250,900 | 233,337 | | 2540 1 |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$250,900 of budget authority to replace the Time Matters (TM) claims management system in the Office of General Counsel (OGC) with a new system developed by the department's Office of Information Systems.

The current claims management product, TM, is over 15 years old and no longer supported by the vendor. The dependency on this product is of great concern as the system has crashed twice in the last two years where OGC staff have experienced a four day period of inactivity.

In accordance with s. 768.28, F.S., General Liability Claims and Bodily Injury Claims associated with incidents which occur throughout the state, whether or not they are within a construction site, must be investigated and responded to within 90 days of receipt. These incidents are investigated whether they are against or on the behalf of the department. The ability to quickly investigate claims results in an ability to comply with statute and reduces the possibility of adverse outcomes in the litigation process if a law suit is filed.

The majority of claims received against the department allege negligence due to some roadway condition. FDOT's inability to quickly locate and document the scene creates a hardship in establishing that the department was not negligent. This ultimately could result in adverse verdicts and increased awards and settlements against the FDOT. The Claims Management System compiles and stores all information associated with a claim. It relies on gathered data and on-site documentation. For example, a claim file would include the claim documents from the claimant, police and hospital reports, demand, internal investigations, and incident scene photos. All of this information is stored in TM.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| CLAIMS MANAGEMENT DATABASE | | | | 36341C0 |

BREAKDOWN OF COST:

Contracted Services:

| | Hours | FY16 Request |
|--------------------------------|-------|--------------------------------|
| Project Manager: | 395 | \$43,450 |
| (@ \$110/hr.) | | |
| Analyst: | 1,110 | 105,450 |
| (@ \$95/hr.) | | |
| Data Modeler: | 250 | 30,000 |
| (@ \$120/hr.) | | |
| Application Architect: | 100 | 12,000 |
| (@ \$120/hr.) | | |
| Programmers: | 600 | 60,000 |
| (@ \$100/hr.) | | |
| Total Project Development Cost | | \$250,900 (\$17,563 Recurring) |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Time Matters is the current source for producing public records requests and reports to Department of Financial Services (DFS), both activities affecting public relations. The information requested related to claims comes from the TM's system from which it is drawn in order to respond. FDOT receives thousands of claims annually and maintains those files for many years while litigation occurs. TM allows us to quickly and efficiently respond to requests that involve those claims.

The dependency of the OGC on the Time Matters application for claims management, an unsupported and aging technology, is of great concern to FDOT. The Time Matters application has crashed twice in the last two years where OGC staff experienced a four day period of inactivity before the Time Matters application could be restored.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - There are seven employees from OGC directly involved in entering and updating claims. Almost every office within FDOT is involved with the Claims Section of OGC in some capacity as a user or supplier of claims data. There is a vast number of FDOT employees that periodically utilize claims management information and at least 45 employees that use it on a daily basis.

Outside of the FDOT, there are at least 50 employees from DFS, the Office of Attorney General, and the Office of the State Attorney that depend upon claims management information in some capacity to efficiently and effectively do their jobs.

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| CLAIMS MANAGEMENT DATABASE | | | | 36341C0 |

DOLLARS - In cases of Property Damage Claims, the OGC recovers an average of \$2M annually. The ability to recover on a claim reduces the possibility of a claim going to a collection agency (if under \$10,000), or to litigation (if over \$10,000). By replacing the current system, FDOT reduces the risk of losing valuable data needed in ongoing litigation and the ability to manage these claims that recover money. This prevents not only the initial loss, but could also include reduce the cost to repair or replace damaged property, whether the money is recovered through the claims process or not.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

In accordance with s.768.28 F.S., the OGC performs risk management for the department by managing claims. OGC is responsible for the review and assessment of claims in a timely manner to mitigate liability to the department. If the department is found to be liable, the OGC is required to notify DFS to handle the claim. A new Claims Management system will remove the risk of using an outdated system that jeopardizes the business and accountability of the department by hindering our ability to respond to claims in a timely manner.

| | | | | |
|-----------------------------------|--|--|--|---------|
| GEOSPATIAL ROADWAY DATA STRATEGIC | | | | |
| FRAMEWORK | | | | 36342C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |

| | | | | |
|----------------------------------|---------|---------|-------|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 516,700 | 516,700 | | 2540 1 |
| | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$516,700 of budget authority to gather user requirements and explore reengineering business processes to determine the best solution for potential replacement of the Roadway Characteristics Inventory (RCI). The department has identified the opportunity and the need to develop a system architecture and framework to serve multiple data needs

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| <u>GOV OPERATIONS/SUPPORT</u> | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| GEOSPATIAL ROADWAY DATA STRATEGIC | | | | |
| FRAMEWORK | | | | 36342C0 |

related to the physical, operational, maintenance, and administrative properties of the transportation infrastructure. The framework will support the transition to geospatial referencing and potentially replace multiple data collection efforts over the same roadway.

RCI is an important tool supporting the department's core mission to provide a safe transportation system that ensures mobility. The data is used for many purposes including but not limited to engineering, maintenance, fund eligibility determination, federal reporting, traffic operations, signage, lighting, and life-cycle replacement of assets. Currently the department undertakes many data collection projects for individual purposes over the same sections of roadway. The data is then stored in various forms and formats in various applications to meet the specific needs of various programs. In lieu of several program-specific data systems the department is proposing one agency enterprise-wide solution to serve multiple purposes.

Resources requested will enable the department to gather roadway data, input it into one system, leverage GIS data, and make it available to whomever needs it through a department-wide GIS infrastructure.

BREAKDOWN OF COST:

RCI user requirements development costs are based on a quote for a fixed price deliverable-based project to gather and document user and data requirements. Standard state contract pricing from the IT Consultant Services Contract were used to estimate costs for design, construction, implementation, stabilization and closure. Current quotes from Southwood Shared Resource Center (SSRC) were used to estimate costs for 25 TB of storage.

Total Program Costs are as follows:

Contracted Services

| | FY16 | FY17 | FY18 | Total |
|--------------------------|-----------|-------------|----------|--------------------------|
| RCI User Requirements: | \$516,700 | | | \$516,700 (Nonrecurring) |
| RCI Design and Implement | | \$770,780 | | 770,780 |
| 25 TB Storage | | 250,000 | | 250,000 |
| Maintenance and Support | | | \$90,124 | 90,124 |
| | \$516,700 | \$1,020,780 | \$90,124 | \$1,627,604 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| GEOSPATIAL ROADWAY DATA STRATEGIC | | | | |
| FRAMEWORK | | | | 36342C0 |

RCI User
 Requirements
 Costs

| | |
|---|----------|
| Vendor Instruction meeting | \$10,300 |
| Project Management Plan and Schedule | 41,400 |
| Schedule of Joint Application Requirements (JAR) sessions | 77,500 |
| Joint Application Requirements (JAR) sessions | 77,500 |
| Draft and Presentation of User and Data Requirements | 77,500 |
| Final Data Requirements document | 77,500 |
| Final User Requirements document | 77,500 |
| Project Closure | 77,500 |

Total RCI User Requirements Cost: \$516,700

RCI Design and Implementation Costs (Year 2)

| | # Hours | Cost |
|---------------------------------|---------|-----------|
| Project Manager (@ \$110) | 875 | \$96,250 |
| Analyst (@ \$95) | 2,938 | 279,110 |
| Data Modeler (@ \$120) | 919 | 110,280 |
| Application Architect (@ \$120) | 422 | 50,640 |
| Programmers (@ \$100) | 2,345 | 234,500 |
| Total Project Development | | \$770,780 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The initiative will incorporate Light Detection and Ranging (LiDAR) data, video images, photography, and oblique photogrammetry into current data collection practices, and implement governance and data standards for one data source collection versus multiple dissimilar data sets. The solution will enable FDOT offices to operate more efficiently, cost effectively, and confidently execute asset management, maintenance, planning, construction, and design decisions.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - FDOT currently collects data on its right of way multiple times over a projects lifecycle. The data collected supports individual needs such as traffic signs, billboards, utilities, preliminary engineering and post engineering. Each effort takes staff along with consulting services to collect, post process and manage the data. By combining all collections into one collection FDOT can reduce the staff needed to support disparate data collections. The department's

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|-------------|-----|-------------|-----|------------|--|----------------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| | FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | 3630000 |
| GEOSPATIAL ROADWAY DATA STRATEGIC | | | | | | | |
| FRAMEWORK | | | | | | | 36342C0 |

current infrastructure can only maintain current RCI data collected but is not capable of hosting data collected from a LidAR project.

This issue will enhance the department's decision making capabilities and achievement of its core mission by providing the technology infrastructure needed to host geospatially referenced information.

DOLLARS - LidAR technology offers new methods of collecting immense amounts of accurate information in the field, reducing field survey needs and minimizing potential safety risks to ground crews collecting this type of data. The ability to collect data at highway speeds and fundamentally moving the survey from the field to the office will reduce the costs of returning to the field for additional or missed features. According to Utah Department of Transportation (UDOT), they were able to save costs by reducing staff and hours on data collection and maintenance which equaled \$372,000 last year and is expected to increase to over \$1,000,000 annually for future years. UDOT was also able to measure dramatic cost and productivity savings when visualizations for this type of data were used on projects. According to a study documented and published by the National Cooperative Highway Research Program (NCHRP), the UDOT Support Manager conservatively projects a 15:1 Return On Investment when using these visual tools. The Support Manager also suggests a 30:1 savings if these technologies are used on almost every project.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

Benefits include overall work program project cost savings, increased safety for FDOT personnel and increased safety measures for all users of Florida's transportation system. There are also additional opportunities for cost savings if data and cost sharing agreements are in place to distribute and share the data with other state, county and city organizations. This would allow the "collect once use many" model for other agencies that could benefit from access to the information content of other roadway features related to their needs.

| | | | | | | | |
|-----------------------------------|---------|--|---------|--|--|--|---------|
| ECONSTRUCTION PAPERLESS WORKFLOW | | | | | | | 36343C0 |
| INITIATIVE | | | | | | | 040000 |
| EXPENSES | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 486,000 | | 180,000 | | | | 2540 3 |
| | ===== | | ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | |
| INFORMATION TECHNOLOGY | | | | 3630000 |
| ECONSTRUCTION PAPERLESS WORKFLOW | | | | |
| INITIATIVE | | | | 36343C0 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -FEDERL | 267,750 | 267,750 | | 2540 3 |
| ===== | | | | |
| TOTAL: ECONSTRUCTION PAPERLESS WORKFLOW | | | | 36343C0 |
| INITIATIVE | | | | |
| TOTAL ISSUE..... | 753,750 | 447,750 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

FUND SOURCE: 100% Federal

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$753,750 of budget authority for equipment and software to support the eConstruction initiative. This initiative will begin the migration of the Construction Management process to a paperless environment through the use of collaborative sharing sites, mobile devices, digital signatures, form automation, and Electronic Final Plans As-Built, allowing members of construction projects to collaborate in real time. Currently, As-Built plans are paper documents that, after being marked by pen, are scanned into the electronic storage database (EDMS). The records can amount to hundreds of documents for one project. This initiative enables these documents to be produced electronically from the outset where they can be marked up with an electronic marker, completely eliminating the scanning process. This scanning function is done by a contract costing the department approximately \$120,000 annually, which can be eliminated when eConstruction is fully implemented.

The eConstruction initiative also provides a mechanism to ensure that contractors performing on federally funded and assisted contracts comply with the Davis-Bacon and Related Acts which mandates what workers and mechanics are paid no less than locally prevailing wages and fringe benefits for corresponding work on similar projects in the area. Mobile devices and a custom mobile software application replace manual forms to greatly improve the ability to conduct compliance interviews in the field.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| ECONSTRUCTION PAPERLESS WORKFLOW | | | | | | |
| INITIATIVE | | | | | | 36343C0 |

BREAKDOWN OF COST:

Expenses:

| | |
|--|--------------------------|
| IPads (300 @ \$500 per device) | \$150,000 (Nonrecurring) |
| IPad cases: (300 @ \$100 per case) | 30,000 (Nonrecurring) |
| Data Plans: (300 @ \$50/mo. X 12 mos.) | 180,000 (Recurring) |
| Maintenance on Data Plans | 126,000 (Recurring) |
| (300 @ \$35/Mo. X 12 mo.) | ----- |
| Total Expenses | \$486,000 |

Contracted Services:

| | |
|---|-----------------------|
| Custom Software applications 189,000 (Nonrecurring) | |
| (3,000 hrs. @ \$63 per hour) | |
| Development of Computer-based | 78,750 (Nonrecurring) |
| Training (1,250 hrs. @ \$63 per hr.) | ----- |
| Total Contracted Services | \$267,750 |
| Issue Total | \$753,750 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

With reduced reliance on paper and reduced overhead, the State of Michigan has implemented this program. Based on its 271 construction projects, the estimating yearly savings is \$12M, or a savings of \$44,280 per project. The State of Florida's Work Program has 523 active projects and implementing this program could result in savings of over \$23M per year (\$44,280 per project X 523 projects). Savings would be experienced by both the department and industry for costs to deliver projects and the construction of the projects.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - With an average cost for jobs in the construction industry of \$35,000 per year, efficiencies associated with this issue for contractors would result in lower costs in delivering projects and increased competition resulting in an estimated 650 jobs per year. Given the level of positions released by the department, this initiative will allow FDOT engineers to focus their production on engineering tasks instead of clerical activities by removing many clerical steps from the approval process.

DOLLARS - Reduced overhead costs, reduced project production costs and a reduction in clerical and paper management activities will result in annual savings of approximately \$23M. This will result in a Return on Investment (ROI) of 37 (26M/628K).

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | | | | | | |
|----------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| TRANSP SYSTEMS OPERATIONS | | | | | | 55150000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 55150600 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | 3630000 |
| ECONSTRUCTION PAPERLESS WORKFLOW | | | | | | |
| INITIATIVE | | | | | | 36343C0 |

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE: FDOT will realize efficiencies from the mobile connectivity to remote construction sites. Staff will have the ability to troubleshoot construction project problems in real time through access to E-Books (Specifications, Design Standards, Project Plans, Testing Procedures, etc.), remote video meetings and to have the ability to sign and execute contractual agreements remotely. The results are shorter turnaround times, higher levels of collaboration between project teams, and lower risk of miscommunication or loss of work production through manual processes.

An example of savings associated with fast track construction is emergency repair of the Matthews Bridge damaged by a ship passing in the waterway. Using the technology and methodology, an existing gusset plate was scanned using LiDAR technology and the information was transmitted electronically to a steel fabricator in Tampa. The time from conception to delivery of the replacement plate was reduced from 188 hours using the traditional method to 82 hours using eConstruction, a reduction of 106 hours or 4.42 days. Construction costs for this one project were reduced from \$67,440 using the traditional method to \$29,550 (a reduction of \$37,890 or 56%). Additionally, the traveling public was inconvenienced and rerouted for a shorter period of time and thus saved \$4.2M (\$974,320/day X 4.42 days).

Implementation of eConstruction will result in savings for contractors due to lower production costs which will translate into lower bids on projects. The contractors will have precise information when submittals are approved and have transparent access to all documentation, reducing claims. They will also have the ability to efficiently monitor subcontractor/supplies submittals which will allow for faster payments.

Inspectors and Project Managers will realize efficiencies by reducing or eliminating the need for copying, scanning, and faxing of field forms which, based on studies by the Michigan DOT, can be done five times faster using eConstruction. Problem solving will be faster with real time access to statewide experts and partners. These efficiencies will allow inspectors and project managers to manage their time and projects more efficiently.

| | | | | | | |
|-------------------------------|------------|-----------|-------|--|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| | 200.00 | | | | | |
| TRUST FUNDS..... | 50,675,028 | 2,970,646 | | | | 2000 |
| SALARY RATE..... | 10,642,339 | | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | | | | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 1,117,274 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| 15.00 | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,502,962 | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 186,127 | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,966 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 819,483 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 4,866 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 15.00 | | | | | |
| TOTAL ISSUE..... | | 2,516,404 | | | | | |
| TOTAL SALARY RATE..... | | 1,117,274 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,859 | | | 2540 1 |
| ===== | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 735 | | | 2540 1 |
| ===== | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 310,829 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 4.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 407,457 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 4.00 | | | |
| TOTAL ISSUE..... | 407,457 | | | |
| TOTAL SALARY RATE..... | 310,829 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|-------------|-----|-------------|-----|------------|--|----------------------|
| | AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| | FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | | | | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | | |
| BUDGET ENTITY - ADD | | | | | | | 1805060 |

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of four positions and related budget in Turnpike Enterprise to functionally align these positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|----------|-----|-----------------------|
| Turnpike | 4 | \$ 407,457 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|---------------------------------|----------|-----------------|------------------|
| Turnpike | 7247 | Toll Equipment Technician - SES | SES | 01120 | 95,001 |
| Turnpike | 4663 | Professional Engineer III - SES | SES | 01127 | 90,347 |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 14276 | 65,250 |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 14480 | 60,231 |

| Position # | Unit | From Program Component | To Program Component |
|------------|----------|------------------------|-------------------------|
| 01120 | Turnpike | Toll Operations | Pre-Construction/Design |
| 01127 | Turnpike | Toll Operations | Pre-Construction/Design |
| 14276 | Turnpike | Toll Operations | Pre-Construction/Design |
| 14480 | Turnpike | Toll Operations | Pre-Construction/Design |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4635 ENGINEERING SPECIALIST IV-SES | | | | | | | |
| 14276 | 1.00 | 65,250 | | 22,281 | 87,531 | 0.00 | 87,531 |
| 14480 | 1.00 | 60,231 | | 21,525 | 81,756 | 0.00 | 81,756 |
| 4663 PROFESSIONAL ENGINEER III - SES | | | | | | | |
| 01127 | 1.00 | 90,347 | | 26,061 | 116,408 | 0.00 | 116,408 |
| 7247 TOLL EQUIPMENT TECHNICIAN - SES | | | | | | | |
| 01120 | 1.00 | 95,001 | | 26,761 | 121,762 | 0.00 | 121,762 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 407,457 |
| | 4.00 | 310,829 | | 96,628 | 407,457 | | 407,457 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | <u>1101.01.02.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| PRELIMINARY ENGR CONSULT | | | | 088849 |
| TURNPIKE RENEW/REPLACE TF -STATE | 9,634,131 | 9,634,131 | | 2324 1 |
| TURNPIKE GEN RESERVE TF -STATE | 91,178,344 | 91,178,344 | | 2326 1 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,842,775 | 1,842,775 | | 2540 1 |
| -FEDERL | 3,987,608 | 3,987,608 | | 2540 3 |
| TOTAL ST TRANSPORT (PRIMARY) TF | 5,830,383 | 5,830,383 | | 2540 |
| TOTAL APPRO..... | 106,642,858 | 106,642,858 | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> | | | | <u>1101.01.02.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|-----------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: PRE-CONSTRUCTN/DESIGN SVCS | | | | <u>1101.01.02.00</u> |
| BY FUND TYPE | | | | |
| | 19.00 | | | |
| TRUST FUNDS..... | 109,573,313 | 106,642,858 | | 2000 |
| SALARY RATE..... | 1,428,103 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 223,564 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3.00 | 309,826 | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 21,968 | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 173 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,327 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 3.00 | | | | | | |
| TOTAL ISSUE..... | | 333,294 | | | | | |
| TOTAL SALARY RATE..... | 223,564 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 878 | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 146 | | | 2540 1 |
| ===== | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 128,293 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 2.00 | 172,520 | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | | 172,520 | | |
| TOTAL SALARY RATE..... | 128,293 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of two positions and related budget in Turnpike Enterprise to functionally align these positions with the program areas they support in the organizational structure.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|----------|-----|-----------------------|
| Turnpike | 2 | \$ 172,520 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|--|----------|-----------------|------------------|
| Turnpike | 4445 | Administrator Right-of-Way Operation - SES | SES | 14570 | 76,293 |
| Turnpike | 7247 | Toll Equipment Technician - SES | SES | 14630 | 52,000 |

| Position # | Unit | From Program Component | To Program Component |
|------------|----------|------------------------|----------------------|
| 14570 | Turnpike | Toll Operations | Right of Way |
| 14630 | Turnpike | Toll Operations | Right of Way |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4445 ADMINISTRATOR RIGHT-OF-WAY OPERATON -SES | | | | | | | |
| 14570 | 1.00 | 76,293 | | 23,943 | 100,236 | 0.00 | 100,236 |
| 7247 TOLL EQUIPMENT TECHNICIAN - SES | | | | | | | |
| 14630 | 1.00 | 52,000 | | 20,284 | 72,284 | 0.00 | 72,284 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | | <u>1101.01.04.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD | | | | | | | 1805060 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 172,520 |
| | 2.00 | 128,293 | | 44,227 | 172,520 | | 172,520 |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

| | | | | | | | |
|--------------------------------|------------|------------|-------|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| RIGHT-OF-WAY LAND ACQ | | | | | | | 088777 |
| TURNPIKE GEN RESERVE TF -STATE | 22,467,840 | 22,467,840 | | | | | 2326 1 |
| | ===== | ===== | ===== | | | | |
| RIGHT-OF-WAY SUPPORT | | | | | | | 088853 |
| TURNPIKE GEN RESERVE TF -STATE | 747,800 | 747,800 | | | | | 2326 1 |
| | ===== | ===== | ===== | | | | |

AGENCY NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | | | 990T000 |

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>RIGHT-OF-WAY ACQUISITION</u> | | | | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|------------|------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 23,215,640 | 23,215,640 | | |
| | ===== | ===== | ===== | |
| TOTAL: RIGHT-OF-WAY ACQUISITION | | | | <u>1101.01.04.00</u> |
| BY FUND TYPE | | | | |
| 5.00 | | | | |
| TRUST FUNDS..... | 23,722,478 | 23,215,640 | | 2000 |
| SALARY RATE..... | 351,857 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 433,260 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 6.00 | 585,340 | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 85,318 | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,524 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,688 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 6.00 | | | | | | |
| TOTAL ISSUE..... | | 674,870 | | | | | |
| TOTAL SALARY RATE..... | 433,260 | | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 342 | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 227 | | | 2540 1 |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| REALIGN BASE - DEDUCT SIDE | | | | 1601010 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 9,600- | | | 2540 1 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1: Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests to deduct recurring budget authority in the Expenses appropriation category from the Planning and Environment program component in the Florida's Turnpike Enterprise budget entity.

FDOT has reviewed its funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

| | |
|----------|-----------|
| Expenses | |
| (040000) | |
| ----- | |
| Turnpike | (\$9,600) |

The companion issue is included under issue code 1601020.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 106,410- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 2.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 147,342- | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 2.00- | | | |
| TOTAL ISSUE..... | 147,342- | | | |
| TOTAL SALARY RATE..... | 106,410- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of two positions and related budget in Turnpike Enterprise to functionally align these positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------------|-----|-----------------------|
| ----- | --- | ----- |
| Turnpike (2) | | (\$ 147,342) |

The companion issue is included under issue code 1805060.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF
 FLORIDA'S TURNPIKE SYSTEMS
FL'S TURNPIKE ENTERPRISE
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

55000000
 55180000
 55180100
 11
1101.01.08.00
 1800000

 1805050

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|--|----------|-----------------|------------------|
| Turnpike | 4702 | Public Transportation Specialist I - SES | SES | 01089 | (53,205) |
| Turnpike | 4702 | Public Transportation Specialist I - SES | SES | 13631 | (53,205) |

| Position # | Unit | To Program Component | From Program Component |
|------------|----------|----------------------|------------------------|
| 01089 | Turnpike | Exec Leadership | Planning & Environment |
| 13631 | Turnpike | Exec Leadership | Planning & Environment |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|---|-------|---------|---------|---------|------|---------|
| 4702 PUBLIC TRANSPORTATION SPECIALIST I - SES | | | | | | |
| 01089 | 1.00- | 53,205- | 20,466- | 73,671- | 0.00 | 73,671- |
| 13631 | 1.00- | 53,205- | 20,466- | 73,671- | 0.00 | 73,671- |

TOTALS FOR ISSUE BY FUND

| | | | | | | |
|--------------------------------|-------|----------|---------|----------|--|----------|
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | 147,342- |
| | 2.00- | 106,410- | 40,932- | 147,342- | | 147,342- |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 73,040 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 1.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 96,494 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 1.00 | | | |
| TOTAL ISSUE..... | 96,494 | | | |
| TOTAL SALARY RATE..... | 73,040 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of one position and related budget in Turnpike Enterprise to functionally align this position with the program areas it supports in the organizational structure.

Related budget for the position is as follows:

| Unit | FTE | Salaries and Benefits |
|----------|-----|-----------------------|
| Turnpike | 1 | \$ 96,494 |

The companion issue is included under issue code 1805050.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | 55180100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>PLANNING AND ENVIRONMENT</u> | | | | | | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME | | | | | | |
| BUDGET ENTITY - ADD | | | | | | 1805060 |

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|------------|------------|--------------------------------------|------------------------|-----------------|------------------|
| Turnpike | 4706 | Public Transportation Spec III - SES | SES | 01125 | 73,040 |
| Position # | Unit | From Program Component | To Program Component | | |
| 01125 | Turnpike | Toll Operations | Planning & Environment | | |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES | | | | | | | |
| 01125 | 1.00 | 73,040 | | 23,454 | 96,494 | 0.00 | 96,494 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 96,494 |
| | 1.00 | 73,040 | | 23,454 | 96,494 | | 96,494 |

=====

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 833,806 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| 11.00 | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,131,492 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 147,875 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 975 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,620,662 | | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,481 | | | | | | 2540 1 |
| ===== | | | | | | | |
| TRANS MATERIALS & EQUIP | | | | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | 135,000 | | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 11.00 | | | | | | |
| TOTAL ISSUE..... | 21,039,485 | | | | | | |
| TOTAL SALARY RATE..... | 833,806 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2014-15 - | | | | | | | |
| LAW ENFORCEMENT - EFFECTIVE | | | | | | | |
| 7/1/2014 | | | | | | | 1001390 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 479,421 | | | | | 2540 1 |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 4,985 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 51,658 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001400 |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| TOTAL ISSUE..... | | 56,643 | | | | | |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 475 | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 AGY REQUEST FY 2015-16 POS | COL A04 AGY REQ N/R FY 2015-16 POS | COL A05 AG REQ ANZ FY 2015-16 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|--|---|---|--|----------|----------|--------|----------------------|
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | | | | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | | | 5,792 | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001410 |
| FOR FY 2014-15 | | | | | | | |
| TOTAL ISSUE..... | | | | 6,267 | | | |
| ===== | | | | | | | |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | | | 1805050 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | | | 151,682- | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | | | 2.00- | 199,433- | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | | |
| BUDGET ENTITY - DEDUCT | | | | | | | |
| TOTAL POSITIONS..... | | | | 2.00- | | | |
| TOTAL ISSUE..... | | | | | 199,433- | | |
| TOTAL SALARY RATE..... | | | | 151,682- | | | |
| ===== | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TRAFFIC OPERATIONS</u> | | | | <u>1601.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |

SUMMARY:

Requests the transfer of two positions and related budget in Turnpike Enterprise to functionally align these positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|--------------|-----|-----------------------|
| Turnpike (2) | | (\$ 199,433) |

The companion issue is included under issue code 1805060.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|---------------------------------|----------|-----------------|------------------|
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 10719 | (71,374) |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 12078 | (80,308) |

| Position # | Unit | To Program Component | From Program Component |
|------------|----------|--------------------------|------------------------|
| 01120 | Turnpike | Operations & Maintenance | Traffic Operations |
| 01125 | Turnpike | Operations & Maintenance | Traffic Operations |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | | | | <u>1601.01.05.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 14,042,455 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 306.00 | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,419,956 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 254,163 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 18,804,434 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 100,987 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| ST TRANSPORT (PRIMARY) TF -STATE | 61,633 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 276,776 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 25,215,784 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | | | | <u>1601.01.05.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| PAYMENT TO EXPRESSWAY AUTH | | | | | | | 100902 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 5,870,420 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,531,458 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 96,429 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| OVERTIME | | | | | | | 102331 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 147,739 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 157,491 | | | | | 2540 1 |
| ===== | | ===== | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 306.00 | | | | | |
| TOTAL ISSUE..... | | 71,937,270 | | | | | |
| TOTAL SALARY RATE..... | | 14,042,455 | | | | | |
| ===== | | ===== | | | | | |
| SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014 | | | | | | | 1001390 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 37,420 | | | | | 2540 1 |
| ===== | | ===== | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | | | | <u>1601.01.05.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 35,832 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 4,032 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: FLORIDA RETIREMENT SYSTEM | | | | | | | 1001400 |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | |
| TOTAL ISSUE..... | | 39,864 | | | | | |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,374 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 452 | | | | | 2540 1 |
| ===== | | | | | | | |
| TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001410 |
| FOR FY 2014-15 | | | | | | | |
| TOTAL ISSUE..... | | 7,826 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | <u>1601.01.05.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | 1805050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 676,795- | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 11.00- | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 915,711- | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - DEDUCT | | | | |
| TOTAL POSITIONS..... | 11.00- | | | |
| TOTAL ISSUE..... | | 915,711- | | |
| TOTAL SALARY RATE..... | 676,795- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of eleven positions and related budget in Turnpike Enterprise to functionally align these positions with the program area they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|---------------|------|-----------------------|
| ----- | --- | ----- |
| Turnpike (11) | (11) | (\$ 915,711) |

The companion issue is included under issue code 1805060.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

| | |
|------------------------------------|----------------------|
| TRANSPORTATION, DEPT OF | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | 55180100 |
| GOV OPERATIONS/SUPPORT | 16 |
| <u>TOLL OPERATIONS</u> | <u>1601.01.05.00</u> |
| INTRA-AGENCY REORGANIZATIONS | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | |
| PROGRAM COMPONENTS WITHIN SAME | |
| BUDGET ENTITY - DEDUCT | 1805050 |

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|--|----------|-----------------|------------------|
| Turnpike | 7247 | Toll Equipment Technician - SES | SES | 01120 | (95,001) |
| Turnpike | 4706 | Public Transportation Spec III - SES | SES | 01125 | (73,040) |
| Turnpike | 4663 | Professional Engineer III - SES | SES | 01127 | (90,347) |
| Turnpike | 0815 | Purchasing Agent III - SES | SES | 06241 | (44,170) |
| Turnpike | 0045 | Records Technician - SES | SES | 11602 | (28,108) |
| Turnpike | 2208 | Records Management Analyst - SES | SES | 12083 | (48,185) |
| Turnpike | 0815 | Purchasing Agent III - SES | SES | 13971 | (44,170) |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 14276 | (65,250) |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 14480 | (60,231) |
| Turnpike | 4445 | Administrator Right-of-Way Operation - SES | SES | 14570 | (76,293) |
| Turnpike | 7247 | Toll Equipment Technician - SES | SES | 14630 | (52,000) |

| Position # | Unit | To Program Component | From Program Component |
|------------|----------|--------------------------|------------------------|
| 01120 | Turnpike | Pre-Construction/Design | Toll Operations |
| 01125 | Turnpike | Planning and Environment | Toll Operations |
| 01127 | Turnpike | Pre-Construction/Design | Toll Operations |
| 06241 | Turnpike | Exec Leadership | Toll Operations |
| 11602 | Turnpike | Exec Leadership | Toll Operations |
| 12083 | Turnpike | Exec Leadership | Toll Operations |
| 13971 | Turnpike | Exec Leadership | Toll Operations |
| 14276 | Turnpike | Pre-Construction/Design | Toll Operations |
| 14480 | Turnpike | Pre-Construction/Design | Toll Operations |
| 14570 | Turnpike | Right of Way | Toll Operations |
| 14630 | Turnpike | Right of Way | Toll Operations |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | | | | <u>1601.01.05.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT | | | | | | | 1805050 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 0045 RECORDS TECHNICIAN - SES | | | | | | | |
| 11602 | 1.00- | 28,108- | | 16,687- | 44,795- | 0.00 | 44,795- |
| 0815 PURCHASING AGENT III - SES | | | | | | | |
| 06241 | 1.00- | 44,170- | | 19,105- | 63,275- | 0.00 | 63,275- |
| 13971 | 1.00- | 44,170- | | 19,105- | 63,275- | 0.00 | 63,275- |
| 2208 RECORDS MANAGEMENT ANALYST - SES | | | | | | | |
| 12083 | 1.00- | 48,185- | | 19,710- | 67,895- | 0.00 | 67,895- |
| 4445 ADMINISTRATOR RIGHT-OF-WAY OPERATON -SES | | | | | | | |
| 14570 | 1.00- | 76,293- | | 23,943- | 100,236- | 0.00 | 100,236- |
| 4635 ENGINEERING SPECIALIST IV-SES | | | | | | | |
| 14276 | 1.00- | 65,250- | | 22,281- | 87,531- | 0.00 | 87,531- |
| 14480 | 1.00- | 60,231- | | 21,525- | 81,756- | 0.00 | 81,756- |
| 4663 PROFESSIONAL ENGINEER III - SES | | | | | | | |
| 01127 | 1.00- | 90,347- | | 26,061- | 116,408- | 0.00 | 116,408- |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES | | | | | | | |
| 01125 | 1.00- | 73,040- | | 23,454- | 96,494- | 0.00 | 96,494- |
| 7247 TOLL EQUIPMENT TECHNICIAN - SES | | | | | | | |
| 01120 | 1.00- | 95,001- | | 26,761- | 121,762- | 0.00 | 121,762- |
| 14630 | 1.00- | 52,000- | | 20,284- | 72,284- | 0.00 | 72,284- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | | 915,711- |
| | 11.00- | 676,795- | | 238,916- | 915,711- | | 915,711- |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | | | | <u>1601.01.05.00</u> |
| WORKLOAD | | | | | | | 3000000 |
| ENHANCED TRAFFIC LAW ENFORCEMENT | | | | | | | |
| FOR STATE ROAD 93 - ALLIGATOR ALLEY | | | | | | | 3001080 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLA HIGHWAY PATROL SVCS | | | | | | | 101337 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 46,394 | | | | | 2540 1 |

 =====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State (Reimbursed from Toll Revenues on Alligator Alley)

LRPP REFERENCE:

Goal #2: Enhance Florida's economic competitiveness, quality of life, and transportation safety.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$46,394 of additional budget authority to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for law enforcement activities provided by the Florida Highway Patrol. This increase is based on advice from DHSMV and the amount they have included in their FY 2015/16 budget request for Alligator Alley.

At the state level, funding for Troopers on Alligator Alley is double budgeted. Operating requirements for Alligator Alley are funded in traditional categories (Salaries and Benefits, Expenses, etc.) in DHSMV's budget. The Department of Transportation receives budget in the Florida Highway Patrol Services category, Toll Operations program component, to reimburse DHSMV for these Alligator Alley Patrol costs.

BREAKDOWN OF COST:

| | |
|--|--------------|
| | FHP Services |
| | ----- |
| Total FY 2015/16 need based on advice from DHSMV | \$ 1,370,006 |
| Less: FY 2014/15 recurring base | 1,323,612 |
| | ----- |
| Additional need for FY 2015/16 | \$ 46,394 |

FDOT will be unable to fully reimburse the DHSMV for services provided by the Florida Highway Patrol for Alligator Alley if not approved.

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | <u>1601.01.05.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| TOLL OPERATION CONTRACTS | | | | 088876 |
| ST TRANSPORT (PRIMARY) TF -STATE | 78,263,745 | 78,263,745 | | 2540 1 |
| ===== | | | | |
| TURNPIKE SYS EQUIP & DEVEL | | | | 088920 |
| TURNPIKE GEN RESERVE TF -STATE | 6,202,093 | 6,202,093 | | 2326 1 |
| ===== | | | | |
| TOLLS SYS EQUIP & DEVELOP | | | | 088922 |
| ST TRANSPORT (PRIMARY) TF -STATE | 26,522,500 | 26,522,500 | | 2540 1 |
| ===== | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous,

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>TOLL OPERATIONS</u> | | | | <u>1601.01.05.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 110,988,338 | 110,988,338 | | |
| | ===== | ===== | ===== | |
| TOTAL: TOLL OPERATIONS | | | | <u>1601.01.05.00</u> |
| BY FUND TYPE | | | | |
| | 295.00 | | | |
| TRUST FUNDS..... | 182,141,401 | 110,988,338 | | 2000 |
| SALARY RATE..... | 13,365,660 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 1,767,215 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| | | 23.00 | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 2,416,211 | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 15,798 | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,034,059 | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 25,762 | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 56,018 | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 721,070 | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| | | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | | 16,450 | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TRANS MATERIALS & EQUIP | | | | 103892 |
| ST TRANSPORT (PRIMARY) TF -STATE | 5,533,409 | | | 2540 1 |
| ===== | | | | |
| LEASE/PURCHASE/EQUIPMENT | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | 7,966 | | | 2540 1 |
| ===== | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 23.00 | | | |
| TOTAL ISSUE..... | 9,826,743 | | | |
| TOTAL SALARY RATE..... | 1,767,215 | | | |
| ===== | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001400 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 7,505 | | | 2540 1 |
| ===== | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2014-15 | | | | 1001410 |
| SALARIES AND BENEFITS | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 1,084 | | | 2540 1 |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 151,682 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| | 2.00 | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 199,433 | | | 2540 1 |
| ===== | | | | |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 2.00 | | | |
| TOTAL ISSUE..... | 199,433 | | | |
| TOTAL SALARY RATE..... | 151,682 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of two positions and related budget in Turnpike Enterprise to functionally align these positions with the program areas they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|----------|-----|-----------------------|
| Turnpike | 2 | \$ 199,433 |

The companion issue is included under issue code 1805050.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF
 FLORIDA'S TURNPIKE SYSTEMS
FL'S TURNPIKE ENTERPRISE
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD

55000000
 55180000
 55180100
 16
1601.01.06.00
 1800000

 1805060

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|---------------------------------|----------|-----------------|------------------|
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 10719 | 71,374 |
| Turnpike | 4635 | Engineering Specialist IV - SES | SES | 12078 | 80,308 |

| Position # | Unit | From Program Component | To Program Component |
|------------|----------|------------------------|--------------------------|
| 10719 | Turnpike | Traffic Operations | Operations & Maintenance |
| 12078 | Turnpike | Traffic Operations | Operations & Maintenance |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

| | | | | | | |
|------------------------------------|------|--------|--------|---------|------|---------|
| 4635 ENGINEERING SPECIALIST IV-SES | | | | | | |
| 10719 | 1.00 | 71,374 | 23,202 | 94,576 | 0.00 | 94,576 |
| 12078 | 1.00 | 80,308 | 24,549 | 104,857 | 0.00 | 104,857 |

TOTALS FOR ISSUE BY FUND

| | | | | | | |
|--------------------------------|------|---------|--------|---------|--|---------|
| 2540 ST TRANSPORT (PRIMARY) TF | | | | | | 199,433 |
| | 2.00 | 151,682 | 47,751 | 199,433 | | 199,433 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| EMERGENCY REPAIRS STATE BUILDINGS | | | | |
| AND GROUNDS - OPERATING | | | | 2103047 |
| EXPENSES | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 14,859- | | | 2540 1 |
| ===== | | | | |
| BUILDINGS AND GROUNDS - MAINTENANCE | | | | |
| AND REPAIR | | | | 2103048 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 395,796- | | | 2540 1 |
| ===== | | | | |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MINOR REPAIRS/IMPROV-STATE | | | | 080002 |
| TURNPIKE GEN RESERVE TF -STATE | 395,796 | 395,796 | | 2326 1 |
| ===== | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

LRPP REFERENCE: Goal #3 - Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY:

Requests \$395,796 of budget authority to fund HVAC chiller replacement necessary to meet federal, state, or local requirements for life safety, environmental and facility code compliance.

The FY 2015/16 critical correction projects department-wide total is \$3,751,019 in the Highway Operations, Executive Direction, and Turnpike Enterprise budget entities. Refer to the CIP-5 form for additional project details.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2015-16 | POS | AGY REQ N/R FY 2015-16 | POS | AG REQ ANZ FY 2015-16 | POS | |
| TRANSPORTATION, DEPT OF | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| CODE CORRECTIONS | | | | | | 990C000 |

BREAKDOWN OF COST:

| | | |
|--|------------------------------------|--|
| Highway Operations (55150200) | Executive Direction (55150500) | Turnpike Enterprise (55180100) |
| Operations & Maintenance (1601010600): | Executive Leadership (1602000000): | Operations & Maintenance (1601010600): |
| ----- | | |
| District 1: \$149,742 | District 2: \$ 5,000 | Turnpike: \$395,796 |
| District 2: 376,500 | District 3: 10,000 | |
| District 3: 10,000 | District 4: 352,000 | |
| District 4: 206,497 | District 5: 230,000 | |
| District 5: 150,000 | District 6: 478,484 | |
| District 7: 114,000 | District 7: 50,000 | |
| St Matl: 520,000 | CO-Burns: 703,000 | |
| Total: \$1,526,739 | Total: \$1,828,484 | |

FY15-16 Issue Total: \$3,751,019

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The intent is to upgrade our buildings and grounds to meet code requirements and ensure the integrity and value of our assets.

ADVERSE IMPACT(S) IF NOT FUNDED IN TERMS OF:

JOBS - Approximately 35 future private sector project contracts to address code deficiencies could be impacted.

DOLLARS - The \$3.75M in repairs that are not performed for code corrections could result in more costly future repairs. For example, chiller replacement at the end of life cycle is more cost effective than on-going repairs. Chiller compressors have a replacement cost of \$40,000 each, and HVAC system repairs could total over \$100K over several months. New chillers are expected to save at least 14% in electrical costs and require less maintenance.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

By maintaining and maximizing the use of existing real estate, the department is able to support its mission and ensure the best use of taxpayer dollars.

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | | 99000000 |
| TRANSPORTATION WORK PROGRAM | | | | | | | 990T000 |
| FIXED CAPITAL OUTLAY | | | | | | | 080000 |
| HIGHWAY MAINTENANCE CONTR | | | | | | | 088712 |
| ST TRANSPORT (PRIMARY) TF -STATE | 45,646,430 | | 45,646,430 | | | | 2540 1 |
| | ===== | | ===== | | | | |
| INTRASTATE HIGHWAY CONSTR | | | | | | | 088716 |
| TURNPIKE RENEW/REPLACE TF -STATE | 5,393,826 | | 5,393,826 | | | | 2324 1 |
| TURNPIKE GEN RESERVE TF -STATE | 58,353,193 | | 58,353,193 | | | | 2326 1 |
| | ----- | | ----- | | | | |
| TOTAL APPRO..... | 63,747,019 | | 63,747,019 | | | | |
| | ===== | | ===== | | | | |
| ARTERIAL HIGHWAY CONSTR | | | | | | | 088717 |
| TURNPIKE GEN RESERVE TF -STATE | 205,365 | | 205,365 | | | | 2326 1 |
| | ===== | | ===== | | | | |
| CONSTRUCT INSPECT CONSULT | | | | | | | 088718 |
| TURNPIKE RENEW/REPLACE TF -STATE | 3,220,217 | | 3,220,217 | | | | 2324 1 |
| TURNPIKE GEN RESERVE TF -STATE | 18,262,239 | | 18,262,239 | | | | 2326 1 |
| | ----- | | ----- | | | | |
| TOTAL APPRO..... | 21,482,456 | | 21,482,456 | | | | |
| | ===== | | ===== | | | | |
| RESURFACING | | | | | | | 088797 |
| TURNPIKE RENEW/REPLACE TF -STATE | 25,268,483 | | 25,268,483 | | | | 2324 1 |
| | ===== | | ===== | | | | |
| BRIDGE CONSTRUCTION | | | | | | | 088799 |
| TURNPIKE RENEW/REPLACE TF -STATE | 500,000 | | 500,000 | | | | 2324 1 |
| | ===== | | ===== | | | | |
| BRIDGE INSPECTION | | | | | | | 088864 |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,840,458 | | 3,840,458 | | | | 2540 1 |
| | ===== | | ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| ***** | | | | |

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BRIDGE INSPECTION IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

LRPP REFERENCE:

- GOAL #1: Preserve and manage a safe, efficient transportation system.
- GOAL #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- GOAL #3: Organizational excellence by promoting and encouraging continuous improvement.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Strategy #1: Strengthen collaboration and alignment among state, regional, and local entities toward the state's economic vision.

Strategy #3: Strengthen Florida's economic regions and connect resources across regions to build Florida as a globally competitive megaregion.

Strategy #4: Position Florida as a global hub for trade, visitors, talent, innovation, and investment.

Strategy #13: Coordinate decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Strategy #14: Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

Strategy #26: Invest in strategic statewide and regional economic development priorities.

Strategy #27: Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors.

Strategy #28: Ensure Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.

SUMMARY:

The budget authority requested for the Work Program categories is based upon the amounts planned for the second year of

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>OPERATIONS/MAINT</u> | | | | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| TRANSPORTATION WORK PROGRAM | | | | 990T000 |

the July 1, 2014 Adopted Work Program. It is based upon a financial outlook supported by the March 2014 revenue estimating conferences. The LBR due date of October 15 is well in advance of the time provided in Chapter 339, F.S., to prepare the new Tentative Work Program. As such, the department submits the second year of the current July 1 Adopted Work Program in advance of the future request.

The new development cycle enables the department to prepare a more up-to-date plan based upon new state and federal revenue estimates. Projects are also updated for plans developments, scope adjustment, estimates on quantities and current conditions related to priority, permits and schedules. The development cycle for the new fiscal year is currently underway and will culminate in a February 17, 2015 submission of the official Tentative Work Program for Fiscal Years 2015/16 through 2019/20. The department will align its LBR to the new Tentative Work Program at that time.

The historical trend shows the Tentative Work Program funding levels increase in total as compared to the LBR amount. This change is indicative of the adjustments mentioned previously.

| | | | | |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM | | | | 990T000 |
| TOTAL ISSUE..... | 160,690,211 | 160,690,211 | | |
| | ===== | ===== | ===== | |
| TOTAL: OPERATIONS/MAINT | | | | <u>1601.01.06.00</u> |
| BY FUND TYPE | | | | |
| | 25.00 | | | |
| TRUST FUNDS..... | 170,710,117 | 161,086,007 | | 2000 |
| SALARY RATE..... | 1,918,897 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 3,429,890 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 56.00 | | | | | | |
| ST TRANSPORT (PRIMARY) TF -STATE | 4,635,760 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 46,808 | | | | | | 2540 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 556,191 | | | | | | 2540 1 |
| ===== | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,224 | | | | | | 2540 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONSULTANT FEES | | | | | | | 100686 |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,354 | | | | | | 2540 1 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| ST TRANSPORT (PRIMARY) TF -STATE | 279,695 | | | | | | 2540 1 |
| ===== | | | | | | | |
| HUMAN RESOURCE DEVELOPMENT | | | | | | | 101640 |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,708 | | | | | | 2540 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2015-16 POS | AMOUNT | AGY REQ N/R FY 2015-16 POS | AMOUNT | AG REQ ANZ FY 2015-16 POS | AMOUNT | |
| TRANSPORTATION, DEPT OF | | | | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LEASE/PURCHASE/EQUIPMENT | | | | | | | 105281 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 7,283 | | | | | 2540 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 56.00 | | | | | | |
| TOTAL ISSUE..... | 5,563,023 | | | | | | |
| TOTAL SALARY RATE..... | 3,429,890 | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2014-15 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001400 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 16,898 | | | | | 2540 1 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2014-15 | | | | | | | 1001410 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | | 1,883 | | | | | 2540 1 |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | | | | |
| BUDGET ENTITY - ADD | | | | | | | 1805060 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 271,043 | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ST TRANSPORT (PRIMARY) TF -STATE | 6.00 | 386,582 | | | | | 2540 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2015-16 | FY 2015-16 | FY 2015-16 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| TRANSPORTATION, DEPT OF | | | | 55000000 |
| FLORIDA'S TURNPIKE SYSTEMS | | | | 55180000 |
| <u>FL'S TURNPIKE ENTERPRISE</u> | | | | 55180100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| REALIGN EXISTING POSITIONS BETWEEN | | | | |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | 1805060 |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN | | | | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME | | | | |
| BUDGET ENTITY - ADD | | | | |
| TOTAL POSITIONS..... | 6.00 | | | |
| TOTAL ISSUE..... | | 386,582 | | |
| TOTAL SALARY RATE..... | 271,043 | | | |

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

Florida Strategic Plan for Economic Development - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

SUMMARY:

Requests the transfer of six positions and related budget in Turnpike Enterprise to functionally align these positions with the program area they support in the organizational structure.

Related budget for these positions are as follows:

| Unit | FTE | Salaries and Benefits |
|----------|-----|-----------------------|
| Turnpike | 6 | \$ 386,582 |

The companion issue is included under issue code 1805050.

BREAKDOWN OF COST:

| Unit | Class Code | Class Title | Pay Plan | Position Number | Base Annual Rate |
|----------|------------|--|----------|-----------------|------------------|
| Turnpike | 4702 | Public Transportation Specialist I - SES | SES | 01089 | 53,205 |
| Turnpike | 0815 | Purchasing Agent III - SES | SES | 06241 | 44,170 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2015-16 | | FY 2015-16 | | FY 2015-16 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

TRANSPORTATION, DEPT OF
 FLORIDA'S TURNPIKE SYSTEMS
FL'S TURNPIKE ENTERPRISE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD

55000000
 55180000
 55180100
 16
1602.00.00.00
 1800000

 1805060

| | | | | | |
|----------|------|--|-----|-------|--------|
| Turnpike | 0045 | Records Technician - SES | SES | 11602 | 28,108 |
| Turnpike | 2208 | Records Management Analyst - SES | SES | 12083 | 48,185 |
| Turnpike | 4702 | Public Transportation Specialist I - SES | SES | 13631 | 53,205 |
| Turnpike | 0815 | Purchasing Agent III - SES | SES | 13971 | 44,170 |

| Position # | Unit | From Program Component | To Program Component |
|------------|----------|------------------------|----------------------|
| 01089 | Turnpike | Planning & Environment | Exec Leadership |
| 06241 | Turnpike | Toll Operations | Exec Leadership |
| 11602 | Turnpike | Toll Operations | Exec Leadership |
| 12083 | Turnpike | Toll Operations | Exec Leadership |
| 13631 | Turnpike | Planning & Environment | Exec Leadership |
| 13971 | Turnpike | Toll Operations | Exec Leadership |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2015-16 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| 0045 RECORDS TECHNICIAN - SES | | | | | | |
| 11602 | 1.00 | 28,108 | 16,687 | 44,795 | 0.00 | 44,795 |
| 0815 PURCHASING AGENT III - SES | | | | | | |
| 06241 | 1.00 | 44,170 | 19,105 | 63,275 | 0.00 | 63,275 |
| 13971 | 1.00 | 44,170 | 19,105 | 63,275 | 0.00 | 63,275 |
| 2208 RECORDS MANAGEMENT ANALYST - SES | | | | | | |
| 12083 | 1.00 | 48,185 | 19,710 | 67,895 | 0.00 | 67,895 |
| 4702 PUBLIC TRANSPORTATION SPECIALIST I - SES | | | | | | |
| 01089 | 1.00 | 53,205 | 20,466 | 73,671 | 0.00 | 73,671 |
| 13631 | 1.00 | 53,205 | 20,466 | 73,671 | 0.00 | 73,671 |

