

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220
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
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE				16,978			2540 1
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: REPRIORITIZE OPERATING REQUIREMENTS							3D03220
- ADD							
TOTAL ISSUE.....				814,332			

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220

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.

PRIORITY #1

Realigns \$814,332 of recurring budget authority from the Transportation Materials and Equipment category in the Highway Operations budget entity to Expenses, Operating Capital Outlay, Consultant Fees, Contracted Services, Human Resource Development, and Lease or Lease-Purchase of Equipment categories in the Transportation Systems Development budget entity. FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

Budget is realigned to cover requirements such as: non-project specific consultant support; developing, reviewing, enhancing, updating and implementing environmental programs and procedures; for equipment maintenance and repair contracts; to cover contracts for court reporter fees and public service notices; for district-wide training requirements; to cover equipment lease contracts; and for development, recruitment, and other activities associated with the department's internship program.

	Amount
Expenses:	\$154,350
Operating Capital Outlay:	2,530
Consultant Fees:	523,100
Contracted Services:	16,978
Human Resource Development:	99,507
Lease or Lease-Purchase of Equipment:	17,867
Total	\$814,332

The companion issue is included under issue code 3D03210.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	814,332	2000
	=====	=====

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							1101.01.06.00
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - ADD							3D04110
SALARY RATE							000000
SALARY RATE.....	127,403						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00			255,546			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: RESTRUCTURE BUDGET ENTITIES FOR							3D04110
EFFICIENCIES - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....				291,376			
TOTAL SALARY RATE.....	127,403						

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

COL A23		COL A24		COL A25		CODES
SCH VIIIC		SCH VIIIC		SCH VIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.06.00</u>
						3D00000
						3D04110

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PUBLIC TRANSPORTATION
 FUNDING REPRIORITIZATIONS
 RESTRUCTURE BUDGET ENTITIES FOR
 EFFICIENCIES - ADD

55000000
 55100000
 55100100
 11
1101.01.06.00
 3D00000
 3D04110

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.

PRIORITY #3

Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of the entity under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

FLRE was established to locate, plan, design, finance, construct, maintain, own, operate, administer, and manage Florida's passenger rail. The passenger rail projects programmed in the FLRE budget entity often span between the FLRE budget entity and the TSD budget entity. This leads to inefficient programming of projects. Many of the passenger rail projects are managed at the district level.

In addition, there is only one full time equivalent position (FTE) in the FLRE budget entity who is the Executive Director of FLRE.

Reprioritizing will allow the flexible use of funding between the passenger rail projects around the state and allow for maximized efficiency in the budget and rate associated with the single FTE associated with the FLRE budget entity. A change to s. 341, F.S. is necessary to move requirements under the TSD budget entity.

Position - Add	1
Salary and Benefits	\$255,546
OPS	827
Expense	25,200
Consultant Fees	4,089
Contracted Services	5,714

Total Operating Budget	\$291,376

The companion issue is in issue code 3D04100.

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESTRUCTURE BUDGET ENTITIES FOR						
EFFICIENCIES - ADD						3D04110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
C0005 002	1.00	127,403		30,995	158,398	0.00	158,398
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							158,398
	1.00	127,403		30,995	158,398		158,398
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							97,148
							255,546

TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00						2000
SALARY RATE.....		291,376					
		127,403					
=====							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700
SALARY RATE							000000
SALARY RATE.....	12,405-						
=====							
SALARIES AND BENEFITS							010000
	.25-						
ST TRANSPORT (PRIMARY) TF -STATE		17,065-					2540 1
=====							
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03700
FUNCTION REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	.25-						
TOTAL ISSUE.....		17,065-					
TOTAL SALARY RATE.....	12,405-						
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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

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

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance to decision makers.

While beneficial for statistical analysis, the LRPP does not express the nature, timing and extent of the work performed by the department throughout the year in pursuit of the agency's mission and vision. Furthermore, the department sets industry-leading goals and objectives with regular publicly-reported measurements that do successfully provide decision makers with valuable information. A sample of the performance measures by FDOT that are also included in the LRPP are provided below:

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

Trends & Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.

Exhibit II - Performance Measures - The FDOT publishes annually each measure within Exhibit II in the following plans and reports:

- * Program Objectives & Accomplishments - all highway measures
- * Turnpike Annual Report - Turnpike Toll measures
- * DHSMV Crash Facts - Annual fatality rate
- * FDOT Source Book - Highway miles maintained
- * Transit - Florida Transit Handbook
- * The Trends & Conditions Pocket Guide
- * Contracts - FDOT Performance Report
- * Statutory Measures - FDOT Annual Report

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position within the department. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

 Transportation Systems Development Budget Entity:
 Public Transportation Specialist III Salary & Benefits (\$17,065); (25% -class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. s. 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03800 in this budget entity for the companion issue.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							1101.01.08.00
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
C0001 001	0.25-	12,405-		4,660-	17,065-	0.00	17,065-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							17,065-
	0.25-	12,405-		4,660-	17,065-		17,065-

AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800
SALARY RATE							000000
SALARY RATE.....	12,405						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	.25	17,065					2540 1
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03800
FUNCTION REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		17,065					
TOTAL SALARY RATE.....	12,405						

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.08.00</u>
						3D00000
						3D03800

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT

FUNDING REPRIORITIZATIONS
 AGENCY STRATEGIC BUSINESS PLANNING
 FUNCTION REPRIORITIZATION - ADD

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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

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

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance to decision makers.

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- * FDOT Source Book - Highway miles maintained
- * Transit - Florida Transit Handbook
- * The Trends & Conditions Pocket Guide
- * Contracts - FDOT Performance Report
- * Statutory Measures - FDOT Annual Report

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position within the department. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

 Transportation Systems Development Budget Entity:
 Public Transportation Specialist III Salary & Benefits - \$17,065; (25% - class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. s. 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03700 in this budget entity for the companion issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
C0002 002	0.25	12,405		4,660	17,065	0.00	17,065

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							17,065
	0.25	12,405		4,660	17,065		17,065

TOTAL: PGM: TRANSP SYSTEMS DEV							55100100
BY FUND TYPE							
TRUST FUNDS.....	1.00						
SALARY RATE.....		1,105,708					2000
		127,403					

=====

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - DEDUCT							3D04100
SALARY RATE							000000
SALARY RATE.....	127,403-						
=====							
SALARIES AND BENEFITS							010000
1.00-							
ST TRANSPORT (PRIMARY) TF -STATE	255,546-						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: RESTRUCTURE BUDGET ENTITIES FOR							3D04100
EFFICIENCIES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....	291,376-						
TOTAL SALARY RATE.....	127,403-						
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - DEDUCT							3D04100

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.

PRIORITY #3

Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of the entity under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

FLRE was established to locate, plan, design, finance, construct, maintain, own, operate, administer, and manage Florida's passenger rail. The passenger rail projects programmed in the FLRE budget entity often span between the FLRE budget entity and the TSD budget entity. This leads to inefficient programming of projects. Many of the passenger rail projects are managed at the district level.

In addition, there is only one full time equivalent position (FTE) in the FLRE budget entity who is the Executive Director of FLRE.

Reprioritizing will allow the flexible use of funding between the passenger rail projects around the state and allow for maximized efficiency in the budget and rate associated with the single FTE associated with the FLRE budget entity. A change to s. 341, F.S. is necessary to move requirements under the TSD budget entity.

Position - Deduct	(1)
Salary and Benefits	(\$255,546)
OPS	(827)
Expense	(25,200)
Consultant Fees	(4,089)
Contracted Services	(5,714)

Total Operating Budget	(\$291,376)

The companion issue is in issue code 3D04110.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - DEDUCT							3D04100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
C0005 001	1.00-	127,403-		30,995-	158,398-	0.00	158,398-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							158,398-
	1.00-	127,403-		30,995-	158,398-		158,398-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							97,148-
							255,546-

TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	291,376-					2000
SALARY RATE.....		127,403-					

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- DEDUCT							3D03210
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE				594,928			2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE				95,535			2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE				6,099,414-			2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE				131,766			2540 1
=====							
TOTAL: REPRIORITIZE OPERATING REQUIREMENTS							3D03210
- DEDUCT							
TOTAL ISSUE.....				5,277,185-			
=====							

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN 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.

PRIORITY #1
 Realigns \$6,099,414 of recurring budget authority from the Transportation Materials and Equipment category in the Highway Operations budget entity to Expenses, Operating Capital Outlay, Consultant Fees, Contracted Services, Human Resource Development, and Lease or Lease-Purchase of Equipment categories in the Transportation Systems Development, Executive Direction and the Information Technology budget entities. It also realigns budget between categories within the Highway

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- DEDUCT							3D03210

Operations budget entity. FDOT has reviewed operational needs and concluded there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities and appropriation categories to cover the cost of program needs.

Budget is realigned to cover budgetary needs such as: non-project specific consultant support; developing, reviewing, enhancing, updating and implementing environmental programs and procedures; equipment maintenance and repair contracts; contracts for court reporter fees and public service notices; for districtwide training requirements; to cover equipment lease contracts; and for development, recruitment, and other activities associated with the department's internship program.

	Amount
Transportation Materials and Equipment	(\$6,099,414)
Contracted Services:	594,928
Human Resource Development:	95,535
Lease or Lease-Purchase of Equipment:	131,766
Total	(5,277,185)

The companion issue is included under issue code 3D03220.

TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	5,277,185-						2000
	=====	=====	=====	=====	=====	=====	

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220
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: REPRIORITIZE OPERATING REQUIREMENTS							3D03220
- ADD							
TOTAL ISSUE.....				941,810			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN 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.

PRIORITY #1

Realigns \$941,810 of recurring budget authority from the Transportation Materials and Equipment category in the Highway Operations budget entity to Expenses, Consultant Fees, and Contracted Services and Human Resource Development categories in the Executive Direction budget entity. FDOT has reviewed funding requirements and concluded there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities and appropriation

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220

categories to cover the cost of requirements where they are expended.

Budget is realigned to cover budgetary needs such as: non-project specific consultant support; developing, reviewing, enhancing, updating and implementing environmental programs and procedures; equipment maintenance and repair contracts; contracts for court reporter fees and public service notices; district-wide training requirements; equipment lease contracts; and for development, recruitment, and other activities associated with the department's internship program.

	Amount
Expenses:	\$367,970
Consultant Fees:	50,000
Contracted Services:	457,429
Human Resource Development:	66,411
Total	\$941,810

The companion issue is included under issue code 3D03210.

AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700
SALARY RATE							000000
SALARY RATE.....	11,640-						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	.25-	16,185-					2540 1
=====							
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03700
FUNCTION REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	.25-						
TOTAL ISSUE.....		16,185-					
TOTAL SALARY RATE.....	11,640-						
=====							

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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

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

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance to decision makers.

While beneficial for statistical analysis, the LRPP does not express the nature, timing and extent of the work performed by the department throughout the year in pursuit of the agency's mission and vision. Furthermore, the department sets industry-leading goals and objectives with regular publicly-reported measurements that do successfully provide decision makers with valuable information. A sample of the performance measures by FDOT that are also included in the LRPP are provided below:

Trends & Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.

Exhibit II - Performance Measures - The FDOT publishes annually each measure within Exhibit II in the following plans and reports:

- * Program Objectives & Accomplishments - all highway measures
- * Turnpike Annual Report - Turnpike Toll measures
- * DHSMV Crash Facts - Annual fatality rate
- * FDOT Source Book - Highway miles maintained
- * Transit - Florida Transit Handbook
- * The Trends & Conditions Pocket Guide
- * Contracts - FDOT Performance Report
- * Statutory Measures - FDOT Annual Report

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position within the department. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

Executive Direction Budget Entity:
 Government Analyst II Salary & Benefits (\$16,185); (25% - class code 2225)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. s. 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03800 in this budget entity for the companion issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0002 001	0.25-	11,640-		4,545-	16,185-	0.00	16,185-

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							16,185-
	0.25-	11,640-		4,545-	16,185-		16,185-

AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800
SALARY RATE							000000
SALARY RATE.....	11,640						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	.25	16,185					2540 1
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03800
FUNCTION REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		16,185					
TOTAL SALARY RATE.....	11,640						

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

	COL A23	COL A24	COL A25	
	SCH VIIIC	SCH VIIIC	SCH VIIIC	
	REPRIORTIZN	N/R 2015-16	ANZ 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>
FUNDING REPRIORITIZATIONS				3D00000
AGENCY STRATEGIC BUSINESS PLANNING				
FUNCTION REPRIORITIZATION - ADD				3D03800

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

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

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance measures to decision makers.

While beneficial for statistical analysis, the LRPP does not express the nature, timing and extent of the work performed by the department throughout the year in pursuit of the agency's mission and vision. Furthermore, the department sets industry-leading goals and objectives with regular publicly-reported measurements that do successfully provide decision makers with valuable information. A sample of the performance measures by FDOT that are also included in the LRPP are provided below:

Trends & Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.

Exhibit II - Performance Measures - The FDOT publishes annually each measure within Exhibit II in the following plans and reports:

- * Program Objectives & Accomplishments - all highway measures
- * Turnpike Annual Report - Turnpike Toll measures
- * DHSMV Crash Facts - Annual fatality rate
- * FDOT Source Book - Highway miles maintained
- * Transit - Florida Transit Handbook
- * The Trends & Conditions Pocket Guide
- * Contracts - FDOT Performance Report
- * Statutory Measures - FDOT Annual Report

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position within the department. Areas

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

Executive Direction Budget Entity:
 Government Analyst II Salary & Benefits \$16,185 (25% - class code 2225)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. s. 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03700 in this budget entity for the companion issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0001 002	0.25	11,640		4,545	16,185	0.00	16,185
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							16,185
	0.25	11,640		4,545	16,185		16,185

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				941,810			2000
=====							
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220
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
=====							
TOTAL: REPRIORITIZE OPERATING REQUIREMENTS							3D03220
- ADD							
TOTAL ISSUE.....				3,521,043			
=====							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

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

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2015-16 POS	COL A25 SCH VIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220

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

PRIORITY #1

Realigns \$3,521,043 of recurring budget authority from the Transportation Materials and Equipment category in the Highway Operations budget entity to Expenses, Consultant Fees, and Contracted Services and Human Resource Development categories in the Executive Direction budget entity. FDOT has reviewed operational needs and concluded there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities and appropriation categories to provide budget authority to cover the cost of program and operational needs.

Budget is realigned to cover budgetary needs such as: non-project specific consultant support; developing, reviewing, enhancing, updating and implementing environmental programs and procedures; equipment maintenance and repair contracts; contracts for court reporter fees and public service notices; for district-wide training requirements; to cover equipment lease contracts; and for development, recruitment, and other activities associated with the department's internship program.

	Amount
Expenses:	\$ 335,600
Operating Capital Outlay	130,000
Contracted Services:	2,950,000
Human Resource Development:	105,443
Total	\$3,521,043

The companion issue is included under issue code 3D03210.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,521,043	2000
	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2014 17:30:09 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                MLM 55 SP *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                                PAGE: 1 *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07                SAVE ID: S8C
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
* 1-7:                LBE
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
* 5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* 3
*
* REPORT OPTION: 1                COLUMN SELECTION: A23                A24                A25                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A6                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:                REPORT HEADING:                SCHEDULE VIIIC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE
* P=PORTRAIT                SIS, ISC)                REPRIORITIZATION FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2014 17:30:09 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST          MLM 55      SP   *
* COMPILE DATE: 02/26/2014                COMPILE TIME: 16:28:51                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           44
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 6
* TOTAL OAF RECORDS READ:                 2
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 13
* TOTAL PCF RECORDS READ:                 12
* TOTAL ICF RECORDS READ:                 16
* TOTAL INF RECORDS READ:                 420
* TOTAL ACF RECORDS READ:                 11
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 12
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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