

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

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	67,388,670						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	87,971,526						2540 1
-FEDERL	1,230,076						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	89,201,602						2540
TOTAL POSITIONS.....	1,142.00						
TOTAL APPRO.....	89,201,602						
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	49,649						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,728,722						2540 1
-FEDERL	128,797						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,857,519						2540
TOTAL APPRO.....	1,857,519						
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	998,176						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	2,554,468						2540 1
-FEDERL	1,638,947						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	4,193,415						2540
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		4,193,415					
=====		=====		=====		=====	
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,313,205					2540 1
-FEDERL		25,000					2540 3
-----		-----		-----		-----	
TOTAL ST TRANSPORT (PRIMARY) TF		2,338,205					2540
=====		=====		=====		=====	
TOTAL APPRO.....		2,338,205					
=====		=====		=====		=====	
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		567,862					2540 1
=====		=====		=====		=====	
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		34,313					2540 1
=====		=====		=====		=====	
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		87,619					2540 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,142.00					
TOTAL ISSUE.....		99,328,360					
TOTAL SALARY RATE.....		67,388,670					
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	301,033-			2540 1
-FEDERL	4,212-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	305,245-			2540
TOTAL APPRO.....	305,245-			
HEALTH INSURANCE SUBSIDY - RETIREES				1001430
FOR FY 2015-16				010000
SALARIES AND BENEFIT				
ST TRANSPORT (PRIMARY) TF -STATE	270,662			2540 1
-FEDERL	3,787			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	274,449			2540
TOTAL APPRO.....	274,449			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	207,177-			
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-			2540 1
	285,402-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	12,000-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	297,402-			
TOTAL SALARY RATE.....	207,177-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests the transfer of four positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits	Expenses
District 1	(4)	(207,177)	(\$285,402)	(\$12,000)

From Budget Entity: Transp Systems Development From Program Component: Pre-Construction/Design

Position #	District	To Budget Entity	To Program Component
03048	District 1	Exec Direction/Spt Services	Executive Leadership
11638	District 1	Exec Direction/Spt Services	Executive Leadership
11661	District 1	Exec Direction/Spt Services	Executive Leadership
11781	District 1	Exec Direction/Spt Services	Executive Leadership

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 - DEDUCT SIDE						1805030

The companion issue is included under issue code 1805040.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11661	1.00-	29,053-		15,520-	44,573-	0.00	44,573-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
11781	1.00-	50,037-		18,649-	68,686-	0.00	68,686-
0712 ADMINISTRATIVE ASSISTANT II - SES							
11638	1.00-	47,101-		19,495-	66,596-	0.00	66,596-
3056 MANAGER, FT MYERS URBAN PLANNING OFFICE							
03048	1.00-	80,986-		24,561-	105,547-	0.00	105,547-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							285,402-
	4.00-	207,177-		78,225-	285,402-		285,402-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	40,154			
=====				
SALARIES AND BENEFI				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	57,329			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	57,329			
TOTAL SALARY RATE.....	40,154			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
E & O	1	40,154	\$57,329

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position # District From Budget Entity From Program Component

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				
BUDGET ENTITIES - ADD SIDE				1805040

06806 E & O Highway Operations Operations & Maintenance

The companion issue is included under issue code 1805030.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4702 PUBLIC TRANSPORTATION SPECIALIST I							
06806	1.00	40,154		17,175	57,329	0.00	57,329
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							57,329
	1.00	40,154		17,175	57,329		57,329

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

1805050
 000000

SALARY RATE..... 98,000-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARIES AND BENEFI				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	125,105-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		125,105-		
TOTAL SALARY RATE.....	98,000-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
E & O	(1)	(98,000)	(\$125,105)

From Budget Entity: Transp Systems Development From Program Component: Pre-Construction/Design

Position #	District	To Program Component
00980	Intermodal	Planning & Environment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 - DEDUCT						1805050

The companion issue is included under issue code 1805060.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
00980	1.00-	98,000-		27,105-	125,105-	0.00	125,105-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							125,105-
	1.00-	98,000-		27,105-	125,105-		125,105-

REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD

SALARY RATE						1805060
SALARY RATE.....	65,637					000000

SALARIES AND BENEFIT

ST TRANSPORT (PRIMARY) TF -STATE	2.00	97,799				010000
						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
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.....	2.00			
TOTAL ISSUE.....		97,799		
TOTAL SALARY RATE.....	65,637			

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests the transfer of two positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 3	1	27,279	\$42,534
District 4	1	38,358	55,265
Total	2	65,637	\$97,799

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position #	District	From Program Component
06194	District 3	Planning & Environment
08575	District 4	Planning & Environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

The companion issue is included under issue code 1805050.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4612 ENGINEERING TECHNICIAN IV							
06194	1.00	27,279		15,255	42,534	0.00	42,534
4702 PUBLIC TRANSPORTATION SPECIALIST I							
08575	1.00	36,374	1,984	16,907	55,265	0.00	55,265
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							97,799
	2.00	63,653	1,984	32,162	97,799		97,799

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	34,313-			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Pre-Construction and Design Services program component within 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Overtime
	(102331)

District 1:	(\$425)
District 2:	(3,230)
District 3:	(2,125)
District 4:	(3,400)
District 5:	(4,250)
District 7:	(3,400)
Engr and Oper:	(2,550)
Reserve:	(14,933)

Issue Total	(\$34,313)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

The companion issue is included under issue code 2001200.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	34,313			2540 1

=====

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Pre-Construction and Design Services program component within 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

Salaries and
 Benefits
 (010000)

District 1: \$425
 District 2: 3,230

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
District 3:	2,125			
District 4:	3,400			
District 5:	4,250			
District 7:	3,400			
Engr and Oper:	2,550			
Reserve:	14,933			
Issue Total	\$34,313			

The companion issue is included under issue code 2001100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							34,313

							34,313
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARIES AND BENEFIT				010000
	6.00-			

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority # 3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 3 Clerks and 3 Receptionists positions reduced.

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
02923 001	1.00-					0.00	
03941 001	1.00-					0.00	
04522 001	1.00-					0.00	
05381 001	1.00-					0.00	
07634 001	1.00-					0.00	
14089 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	6.00-						

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
FLORIDA UNIFIED SYSTEM FOR							36218C0
ESTIMATING CRITICAL SYSTEM REFRESH							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	96,223						2540 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,179,703	984,796					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FLORIDA UNIFIED SYSTEM FOR				
ESTIMATING CRITICAL SYSTEM REFRESH				36218C0
TOTAL: FLORIDA UNIFIED SYSTEM FOR				36218C0
ESTIMATING CRITICAL SYSTEM REFRESH				
TOTAL ISSUE.....	1,275,926	984,796		

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$96,223 budget authority in the Expenses category and \$1,179,703 budget authority in the Contracted Services category to perform a technology refresh of the existing Long Range Estimates (LRE) preconstruction cost estimating application which is no longer supported by the original software vendor. The refresh will move the LRE functionality into the existing Design Quantity Estimating system (DQE). The combined functionality will be called the Florida Unified System for Estimating (FUSE).

Developing project estimates is essential to development of the five-year Work Program. Project estimates are updated every 12 to 18 months in order to accurately reflect stage of design, project development, commodity quantities and costs. Accurate project estimates ensure the Work Program is financially feasible, balanced and maximizes resources for transportation purposes.

The LRE is the preconstruction estimating system used to develop a project cost estimate from the conceptual (Phase I) through 60 percent (Phase II) design phases. The DQE is a bid-based estimating system used to develop a project cost estimate based on the actual known project design from 90 percent design (Phase III) through the bid process pursuant to section 339.12(4)(b), F.S.

In order to reduce costs and capitalize on existing technology, the department proposes including the refresh on the same platform as DQE. The DQE is a modern platform with a framework which can be exploited to streamline business processes, eliminate data transition between disparate systems, simplify maintenance and consolidate data for increased integrity. This unification also eliminates one discrete database reducing inventory and future maintenance costs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2016-17		FY 2016-17		FY 2016-17		
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>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
FLORIDA UNIFIED SYSTEM FOR							
ESTIMATING CRITICAL SYSTEM REFRESH							36218C0

An enhanced estimating system will ensure accurate and efficient construction project cost estimating, crucial to facilitating funds management in the department's Work Program and meeting the department's commitments to Florida's citizens. It supports competitive procurements and ensures integrity and confidentiality of the process. This information is used to analyze bids, adjust future quantities and estimates and to forecast future impacts on the department's finances.

Program development is constrained by the operating budget cycle of one year, whereas the full delivery of the tool spans 16 months. This request assigns costs to the year that they will occur. The first twelve months will comprise analysis and requirements verification, design, construction and initial testing. The tool will be completed within this period. The following four months will include final testing, finalization of system documentation, user training development, system implementation and stabilization. Second year costs are projected to be \$194,907. The work will be completed under a deliverables-based contract to ensure the lowest possible price for the tool.

BREAKDOWN OF COST SUMMARY:

Calculations and the total requested by budget entity are as follows:

Calculation	FY 16/17
Contracted Services-recurring	\$194,907
Contracted Services-non recurring	\$984,796
Expenses-recurring	\$96,223
Total	\$1,275,926

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Return on Investment: 1.46:1

Break Even Year: FY 2018-19 (Payback period: 3 years)

One-Time Cost Savings:

Long Range Estimates (LRE) Enhancements and Updates: 8,088 hours x \$100/hr. avg. cost per contract staff = \$808,800

Annual Cost Savings:

LRE Training, Technical Support and Development: \$388,489

Expected useful life of FUSE is 10 years.

The development and implementation of FUSE enables FDOT to invest in a modern, sustainable system for similar costs to upgrade the LRE system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FLORIDA UNIFIED SYSTEM FOR				
ESTIMATING CRITICAL SYSTEM REFRESH				36218C0

ADVERSE IMPACT(S) IF NOT FUNDED:

Many transportation contractors and consultants plan their business around the department's Letting Plan and Consultant Acquisition Plan. As costs increase, project delays or deferrals due to inaccurate estimates may impact jobs at private contracting and consulting firms. The current year construction Letting Plan is approximately \$3.1 billion and Consultant Acquisition Plan is \$950 million. If estimating systems fail, the department would be unable to produce over half of its appropriation.

The LRE system supports "official" estimates and procurement. Without the refresh project, improvements to the LRE system will still be required to keep the software functioning accurately. Building a separate database system rather than consolidating into an existing system does not maximize recent investments.

BENEFITS TO THE STATE:

The department is required to develop and update cost estimates for federal and state funded projects per section 339.12(4)(b), F.S. Accurate estimates are essential to support our competitive procurements. Cost estimates for revenue-producing projects prior to the issuance of bonds are required per section 339.125, F.S. This is a critical business function for delivering toll-revenue projects. Finally, section 339.135(4), F.S. requires the department to develop a Tentative Work Program and accurate construction project cost estimates are essential to providing stability to the department's Work Program. A unified estimation system will facilitate developing accurate cost estimates, support financial feasibility and ensure maximum use of resources for transportation improvements.

FUSE, a unified estimating system, will support the department's mission to provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.

REPLACEMENT OF COMPUTER AIDED				
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				36219C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	215,000	215,000		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF COMPUTER AIDED				
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				36219C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	245,000	100,000		2540 1
TOTAL: REPLACEMENT OF COMPUTER AIDED				36219C0
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				
TOTAL ISSUE.....	460,000	315,000		

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$215,000 nonrecurring budget authority in the Expenses category, and \$100,000 nonrecurring and \$145,000 recurring budget authority in the Contracted Services category to replace the existing Technical Information Management System (TIMS) with a customizable, commercial, off-the-shelf file management system. The company supporting TIMS went out of business in 2015 and does not develop, support or maintain TIMS. TIMS and other document management systems function as Computer Aided Drafting and Design (CADD) "file librarians" that control access to project data and regulate who can view, modify/update, or enroll new data into a project.

CADD is used by the Florida Department of Transportation (FDOT) and consultants to design projects and generate construction documents. Each FDOT project may comprise tens of thousands of CADD files. Modern CADD file document management systems perform the functionality described above and add additional value through workflow automation and integration with FDOT systems and private sector partners. This reduces the cost of accomplishing the department's mission.

See also companion issue 36219C0 in Information Technology (55150600).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF COMPUTER AIDED				
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				36219C0

BREAKDOWN OF COST SUMMARY:

Calculations and the total requested by budget entity are as follows:

Expenses	Amount
-----	-----
System procurement	\$215,000 (Nonrecurring)
Contracted Services:	

Start-up training & implementation	\$100,000 (Nonrecurring)
Contract staff position	145,000 (Recurring)
Total Transportation Systems Development:	\$460,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 2.66:1

(Includes costs of system and server services under companion issue 36219C0 in the Information Technology Budget Entity)

Break-even Year: FY 2018/19

A CADD file management system saves a minimum of \$858,000 a year in time spent manually locating and opening data files (220 CADD users x time saved per day x 260 working days per year x \$30 hour). These calculations do not include the benefits, additional efficiencies and cost savings that are derived from modern CADD file management systems.

ADVERSE IMPACT(S) IF NOT FUNDED:

Without funding, core functions in transportation design will suffer productivity losses due to the extra effort required to manually manage CADD data, engineering and other documents. This will lead to accidental data loss, affect in-house design and construction support and negatively impact the Work Program production. FDOT will be unable to leverage proven technology to meet 3D design requirements of FHWA.

BENEFITS TO THE STATE:

File/document management systems increase user efficiency and save time, allowing staff to focus on adding value instead of processing documents. Modern solutions automate workflows, reducing existing manual and paper processes. Effective collaboration between public and private partners supports the state goals of job creation and cost savings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CO				088849
ST TRANSPORT (PRIMARY) TF -STATE	330,416,740	330,416,740		2540 1
-FEDERL	117,779,179	117,779,179		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	448,195,919	448,195,919		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	2,475,000	2,475,000		2586 1
TOTAL APPRO.....	450,670,919	450,670,919		

AGENCY NARRATIVE:

2016-2017 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.02.00</u>
						9900000
						990T000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PRE-CONSTRUCTN/DESIGN SVCS
 CAPITAL IMPROVEMENT PLAN
 TRANSPORTATION WORK PROGRAM

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,134.00			
TRUST FUNDS.....	551,437,030	451,970,715		2000
SALARY RATE.....	67,189,284			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	17,678,675						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	287.00						
ST TRANSPORT (PRIMARY) TF -STATE	23,545,447						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	718,740						2540 1
=====							
OPERATING CAPITAL O							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 DEVE							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 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE		27,091		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	287.00			
TOTAL ISSUE.....	25,992,212			
TOTAL SALARY RATE.....	17,678,675			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		64,103-		2540 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		64,559		2540 1
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE		166,414,920		2586 1

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							1101.01.04.00
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND A							088777
ST TRANSPORT (PRIMARY) TF -STATE	215,047,411	215,047,411					2540 1
-FEDERL	143,800,910	143,800,910					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	358,848,321	358,848,321					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	118,734,924	118,734,924					2586 1
TOTAL APPRO.....	477,583,245	477,583,245					
RIGHT-OF-WAY SUPPOR							088853
ST TRANSPORT (PRIMARY) TF -STATE	45,149,018	45,149,018					2540 1
-FEDERL	10,751,306	10,751,306					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	55,900,324	55,900,324					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	1,911,443	1,911,443					2586 1
TOTAL APPRO.....	57,811,767	57,811,767					

AGENCY NARRATIVE:

2016-2017 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.
 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Right of Way Support Right of Way Land Acquisition

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	3,726,903			2586 1

=====

AGENCY NARRATIVE:

2016-2017 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Debt Service - Right of Way Bonds

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
<p>include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.</p> <p>*****</p>							
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	539,121,915	535,395,012					
=====							
TOTAL: RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
BY FUND TYPE							
	287.00						
TRUST FUNDS.....	731,529,503	535,395,012					2000
SALARY RATE.....	17,678,675						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,830,906			
	=====	=====	=====	
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,649,693			2540 1
TRANSPORT DISADVANTAGED TF-STATE	907,879			2731 1
	-----	-----	-----	
TOTAL POSITIONS.....	122.00			
TOTAL APPRO.....	10,557,572			
	=====	=====	=====	
OTHER PERSONAL SERV				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
	=====	=====	=====	
TOTAL APPRO.....	28,746			
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	251,889			2540 1
TRANSPORT DISADVANTAGED TF-STATE	201,325			2731 1
	-----	-----	-----	
TOTAL APPRO.....	453,214			
	=====	=====	=====	
OPERATING CAPITAL O				060000
ST TRANSPORT (PRIMARY) TF -STATE	10,778			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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	97,730			2731 1
TOTAL APPRO.....	206,492			
HUMAN RESOURCE DEVE				101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890			2540 1
LEASE/PURCHASE/EQUI				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 DISAD				108846
TRANSPORT DISADVANTAGED TF-STATE	50,783,704			2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	122.00			
TOTAL ISSUE.....	62,529,174			
TOTAL SALARY RATE.....	7,830,906			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		31,332-					2540 1
TRANSPORT DISADVANTAGED TF-STATE		2,948-					2731 1
TOTAL APPRO.....		34,280-					
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
ST TRANSPORT (PRIMARY) TF -STATE		28,642					2540 1
TRANSPORT DISADVANTAGED TF-STATE		2,695					2731 1
TOTAL APPRO.....		31,337					
INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION - ADMINISTRATIVE							
FUNCTION - ADD							1800110
SALARY RATE							000000
SALARY RATE.....		203,908					
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00					2540 1
ST TRANSPORT (PRIMARY) TF -STATE		255,734					
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE		827					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - ADD				1800110
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: REORGANIZATION - ADMINISTRATIVE				1800110
FUNCTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		291,564		
TOTAL SALARY RATE.....	203,908			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority 2: Promoting Economic Development and Job Creation.

SUMMARY:

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 salary rate associated with the single position currently located in the FLRE budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - ADD				1800110

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 salary rate associated with the single FTE associated with the FLRE budget entity.

A change to section 341, F.S. is necessary to move requirements under the TSD budget entity.

Add Position: 1
 Rate: 203,908

Salary and Benefits	\$255,734
OPS	827
Expense	25,200
Consultant Fees	4,089
Contracted Services	5,714

Total Operating Budget	\$291,564

The companion issue is in issue code 1800100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REORGANIZATION - ADMINISTRATIVE							
FUNCTION - ADD							1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00	203,908		37,643	241,551	0.00	241,551
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							241,551
	1.00	203,908		37,643	241,551		241,551
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							14,183
							255,734

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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
NONRECURRING EXPENDITURES				2100000
RURAL AREA TRANSPORTATION				
DISADVANTAGED GRANT PROGRAM				2103001
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISAD				108846
TRANSPORT DISADVANTAGED TF-STATE	2,000,000			2731 1
=====				
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				2103025
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISAD				108846
TRANSPORT DISADVANTAGED TF-STATE	2,000,000-			2731 1
=====				
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TRANSPORT DISADVANTAGED TF-STATE	310,195	45,475		2731 1
=====				
G/A-TRANSPORT DISAD				108846
TRANSPORT DISADVANTAGED TF-STATE	177,523	177,523		2731 1
=====				
TOTAL: SUPPORT FOR TRANSPORTATION				6002400
DISADVANTAGED				
TOTAL ISSUE.....	487,718	222,998		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State - Transportation Disadvantaged Trust Fund - 2731

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

sustained and enhanced by future growth plans and development decisions.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests a nonrecurring budget authority increase in the Grants and Aids - Transportation Disadvantaged category for additional trips for eligible clients and aligns the budget for increased projected revenues. Also, requests increases in nonrecurring and recurring Contracted Services budget authority to support statutory requirements, such as the Quality Assurance Evaluations and Annual Performance Report, which were previously paid from Medicaid funding sources.

BREAKDOW OF COST:

Grants and Aids Transportation Disadvantaged (108846)

Trips	\$177,523	(Nonrecurring)	
Contracted Services (100777)			

Web Site Security Enhancement	20,475	(Nonrecurring)	
5-Year Statewide Transportation Disadvantaged Plan	25,000	(Nonrecurring)	
IT Support	44,720	(Recurring)	
Quality Assurance Evaluations	220,000	(Recurring)	

Total Request	\$487,718		

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The approval of this issue allows the Commission to complete statutory requirements and use the increase revenue projections for additional trips.

ADVERSE IMPACT(S) IF NOT FUNDED:

The Commission will provide fewer trips for disadvantaged qualifying recipients.

BENEFITS TO THE STATE:

The Transportation Disadvantaged Commission will be able to provide additional trips to eligible clients of the State of Florida, enhance quality assurance, and provide increase data security.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
AVIATION DEV/GRANTS							088719
ST TRANSPORT (PRIMARY) TF -STATE	238,568,606		238,568,606				2540 1
-FEDERL	2,700,000		2,700,000				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	241,268,606		241,268,606				2540
TOTAL APPRO.....	241,268,606		241,268,606				
PUBLIC TRANSIT DEV/							088774
ST TRANSPORT (PRIMARY) TF -STATE	195,119,605		195,119,605				2540 1
-MATCH	5,220,936		5,220,936				2540 2
-FEDERL	85,260,297		85,260,297				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	285,600,838		285,600,838				2540
TOTAL APPRO.....	285,600,838		285,600,838				
SEAPORT - ECONOMIC							088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000		15,000,000				2540 1
SEAPORTS ACCESS PRO							088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	57,067,705		57,067,705				2540 1
SEAPORT INVESTMENT							088807
ST TRANSPORT (PRIMARY) TF -STATE	11,405,612		11,405,612				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RAIL DEVELOPMENT/GR				088808
ST TRANSPORT (PRIMARY) TF -STATE	73,155,347	73,155,347		2540 1
-FEDERL	9,166,793	9,166,793		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	82,322,140	82,322,140		2540
TOTAL APPRO.....	82,322,140	82,322,140		
INTERMODAL DEVELOP/				088809
ST TRANSPORT (PRIMARY) TF -STATE	42,547,240	42,547,240		2540 1
-FEDERL	25,579,781	25,579,781		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	68,127,021	68,127,021		2540
TOTAL APPRO.....	68,127,021	68,127,021		

AGENCY NARRATIVE:

2016-2017 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Aviation Development Grants	Public Transit Development Grants	Seaport - Economic Development
Seaports Access Program	Seaport Grants	Seaport Investment Program
Rail Development Grants	Intermodal Development Grants	

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	770,791,922	770,791,922		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	123.00			
TRUST FUNDS.....	834,097,435	771,014,920		2000
SALARY RATE.....	8,034,814			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	15,089,915						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	2,640,875						2540 1
-FEDERL	18,176,944						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,817,819						2540
=====							
TOTAL POSITIONS.....	248.00						
TOTAL APPRO.....	20,817,819						
=====							
OTHER PERSONAL SERV							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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				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 DEVE				101640
ST TRANSPORT (PRIMARY) TF -STATE		74,237		2540 1
=====		=====		=====
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE		38,298		2540 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	248.00			
TOTAL ISSUE.....	24,269,792			
TOTAL SALARY RATE.....	15,089,915			
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE		8,238-		2540 1
-FEDERL		56,680-		2540 3
-----		-----		-----
TOTAL ST TRANSPORT (PRIMARY) TF		64,918-		2540
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
TOTAL APPRO.....		64,918-		
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		7,601		2540 1
-FEDERL		52,298		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		59,899		2540
TOTAL APPRO.....		59,899		
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....		65,637-		
=====				
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		97,799-		2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....		2.00-		
TOTAL ISSUE.....		97,799-		
TOTAL SALARY RATE.....		65,637-		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests the transfer of two positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 3	(1)	(27,279)	(\$42,534)
District 4	(1)	(38,358)	(55,265)
Total	(2)	(65,637)	(\$97,799)

From Budget Entity: Transp Systems Development From Program Component: Planning & Environment

Position #	District	To Program Component
06194	District 3	Pre-Construction/Design
08575	District 4	Pre-Construction/Design

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4612 ENGINEERING TECHNICIAN IV							
06194	1.00-	27,279-		15,255-	42,534-	0.00	42,534-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
08575	1.00-	36,374-	1,984-	16,907-	55,265-	0.00	55,265-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							97,799-
	2.00-	63,653-	1,984-	32,162-	97,799-		97,799-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	98,000						
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	125,105					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		125,105					
TOTAL SALARY RATE.....	98,000						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

=====

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
Intermodal	1	98,000	\$125,105

To Budget Entity: Transp Systems Development To Program Component: Planning & Environment

Position #	District	From Program Component
00980	E & O	Pre-Construction/Design

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
00980	1.00	98,000		27,105	125,105	0.00	125,105
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							125,105
	1.00	98,000		27,105	125,105		125,105

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BASE BETWEEN BUDGET		
ENTITIES - DEDUCT		2001300
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	25,000-	2540 1
OPERATING CAPITAL O		060000
ST TRANSPORT (PRIMARY) TF -STATE	5,000-	2540 1
TOTAL: REALIGN BASE BETWEEN BUDGET		2001300
ENTITIES - DEDUCT		
TOTAL ISSUE.....	30,000-	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - DEDUCT						2001300

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Planning and Environment program component within the Transportation Systems Development 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, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Operating Expenses (040000)	Capital Outlay (060000)
District 2:	(\$25,000)	(\$5,000)

The companion issue is included under issue code 2001400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARIES AND BENEFIT				010000
	7.00-			

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 7 Clerk positions reduced.

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
08268 001	1.00-					0.00	
08275 001	1.00-					0.00	
08581 001	1.00-					0.00	
08598 001	1.00-					0.00	
08902 001	1.00-					0.00	
13481 001	1.00-					0.00	
13742 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	7.00-						

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TRANSP PLANNING CON							088704
ST TRANSPORT (PRIMARY) TF -STATE	43,735,347	43,735,347					2540 1
-FEDERL	10,377,639	10,377,639					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	54,112,986	54,112,986					2540
TOTAL APPRO.....	54,112,986	54,112,986					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSPORT PLANNING				088854
ST TRANSPORT (PRIMARY) TF -STATE	525,000	525,000		2540 1
-FEDERL	20,622,401	20,622,401		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	21,147,401	21,147,401		2540
TOTAL APPRO.....	21,147,401	21,147,401		

AGENCY NARRATIVE:

2016-2017 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.

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		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.08.00</u>
						99000000
						990T000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 CAPITAL IMPROVEMENT PLAN
 TRANSPORTATION WORK PROGRAM

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Transportation Planning Consultants Transportation Planning Grants

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	75,260,387	75,260,387		
=====				
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
	240.00			
TRUST FUNDS.....	99,522,466	75,260,387		2000
SALARY RATE.....	15,122,278			
=====				
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
	1,784.00			
TRUST FUNDS.....	2216,586,434	1833,641,034		2000
SALARY RATE.....	108,025,051			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 BENEFIT							010000
1.00							
ST TRANSPORT (PRIMARY) TF -STATE	255,546						2540 1
=====							
OTHER PERSONAL SERV							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.....	291,376						
TOTAL SALARY RATE.....	203,908						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE		71-					2540 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE		259					2540 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REORGANIZATION - ADMINISTRATIVE							
FUNCTION - DEDUCT							1800100
SALARY RATE							000000
SALARY RATE.....		203,908-					
=====							
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-					2540 1
		255,734-					
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE		827-					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		25,200-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100
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: REORGANIZATION - ADMINISTRATIVE				1800100
FUNCTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		291,564-		
TOTAL SALARY RATE.....	203,908-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority 2: Promoting Economic Development and Job Creation.

SUMMARY:

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 salary 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100

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 salary rate associated with the single FTE associated with the FLRE budget entity.

A change to section 341, F.S. is necessary to move requirements under the TSD budget entity.

Deduct Position: (1)
 Rate: (203,908)

Salary and Benefits (\$255,734)
 OPS (827)
 Expenses (25,200)
 Consultant Fees (4,089)
 Contracted Services (5,714)

 Total Operating Budget (\$291,564)

The companion issue is in issue code 1800110.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00-	203,908-		37,643-	241,551-	0.00	241,551-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							241,551-
	1.00-	203,908-		37,643-	241,551-		241,551-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							14,183-
							255,734-

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PUBLIC TRANSIT DEV/							088774
ST TRANSPORT (PRIMARY) TF -STATE	74,623,999	74,623,999					2540 1
-MATCH	12,866,000	12,866,000					2540 2
-FEDERL	25,730,000	25,730,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	113,219,999	113,219,999					2540
TOTAL APPRO.....	113,219,999	113,219,999					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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/GR				088808
ST TRANSPORT (PRIMARY) TF -STATE	182,553,783	182,553,783		2540 1
-FEDERL	4,000,000	4,000,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	186,553,783	186,553,783		2540
TOTAL APPRO.....	186,553,783	186,553,783		
INTERMODAL DEVELOP/				088809
ST TRANSPORT (PRIMARY) TF -STATE	7,831,837	7,831,837		2540 1

AGENCY NARRATIVE:

2016-2017 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

- Aviation Development Grants
- Public Transit Development Grants
- Rail Development Grants
- Intermodal Development Grants

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports,

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
seaports, rail projects, transit systems and intermodal access.							

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	307,605,619	307,605,619					
	=====	=====					
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	307,605,619	307,605,619					2000
	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
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 C				088718
ST TRANSPORT (PRIMARY) TF -STATE	2,258,385	2,258,385		2540 1
=====				
BRIDGE CONSTRUCTION				088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000	250,000		2540 1
=====				

AGENCY NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: BRIDGE CONSTRUCTION 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 2016-17	AGY REQ N/R	FY 2016-17	AG REQ ANZ	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>FL RAIL ENTERPRISE</u>						55100500
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Construction Inspection Consultants Bridge Construction

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	2,508,385	2,508,385					
	=====	=====					
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2,508,385	2,508,385					2000
	=====	=====					
TOTAL: FL RAIL ENTERPRISE							55100500
BY FUND TYPE							
TRUST FUNDS.....	310,114,004	310,114,004					2000
	=====	=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,911,281						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	371.00						
ST TRANSPORT (PRIMARY) TF -STATE	25,811,269						2540 1
=====							
OTHER PERSONAL SERV							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	1,767,135						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,782,138						2540
=====							
TOTAL APPRO.....	1,782,138						
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	1,075,469						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
ST TRANSPORT (PRIMARY) TF -STATE	35,000						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		293,982					2540 1
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		301,538					2540 1
=====		=====					
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		209,206					2540 1
=====		=====					
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		63,430					2540 1
=====		=====					
TRANS MATERIALS & E							103892
ST TRANSPORT (PRIMARY) TF -STATE		7,868					2540 1
=====		=====					
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		11,274					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		371.00					
TOTAL ISSUE.....		29,668,255					
TOTAL SALARY RATE.....		18,911,281					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	83,352-			2540 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	75,688			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	39,809-			
=====				
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	58,213-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		58,213-		
TOTAL SALARY RATE.....	39,809-			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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 2016-17		FY 2016-17		FY 2016-17		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 1	(1)	(39,809)	(\$58,213)

From Budget Entity: Highway Operations From Program Component: Materials Testing

Position #	District	To Program Component
05295	District 1	Traffic Operations

The companion issue is included under issue code 1805060.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4660 PROFESSIONAL ENGINEER II - SES						
05295	1.00-	39,809-	18,404-	58,213-	0.00	58,213-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

SUMMARY:

Requests to deduct recurring budget authority in the Materials Testing and Research program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Overtime
	(102331)

District 1:	(\$4,234)
District 2:	(12,237)
District 3:	(2,830)
District 4:	(3,442)
District 5:	(17,344)
District 6:	(2,528)
District 7:	(5,000)
Engr and Oper:	(15,815)

Issue Total	(\$63,430)

The companion issue is included under issue code 2001200.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFI				010000

ST TRANSPORT (PRIMARY) TF -STATE	63,430			2540	1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

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

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Materials Testing and Research program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

	Salaries and Benefits (010000)
District 1:	\$4,234
District 2:	12,237
District 3:	2,830
District 4:	3,442
District 5:	17,344
District 6:	2,528
District 7:	5,000
Engr and Oper:	15,815
Issue Total	\$63,430

The companion issue is included under issue code 2001100.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - ADD							2001200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							63,430
							63,430
							=====

REALIGN BASE BETWEEN BUDGET ENTITIES - ADD							2001400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,000					2540 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Materials Testing and Research program component within the Highway Operations budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

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, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Contracted
 Services
 (100777)

District 2: \$5,000

The companion issue is included under issue code 2001300.

NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT FOR THE				
MATERIALS AND TESTING LABORATORIES				2103060
OPERATING CAPITAL O				060000

ST TRANSPORT (PRIMARY) TF -STATE 217,000- 2540 1

REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				040000
EXPENSES				

ST TRANSPORT (PRIMARY) TF -STATE 2,500- 2540 1

OPERATING CAPITAL O				060000
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ST TRANSPORT (PRIMARY) TF -STATE 573,000- 2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR V				
ST TRANSPORT (PRIMARY) TF -STATE	35,000-			2540 1
=====				
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				
TOTAL ISSUE.....	610,500-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	27,000	12,000		2540 1
=====				
OPERATING CAPITAL O				060000
ST TRANSPORT (PRIMARY) TF -STATE	250,611	250,611		2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000	70,000		2540 1
=====				
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	347,611	332,611		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
OPERATING CAPITAL O				060000
ST TRANSPORT (PRIMARY) TF -STATE	206,400	206,400		2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests budget authority for specialized equipment needed at the Gainesville State Materials Laboratory to ensure roads meet contract specifications, are safe to travel, and to test material for the roads and bridges to optimize durability and cost effectiveness.

The Florida Department of Transportation (FDOT) conducts a combination of in-sourced and outsourced testing of materials used to construct the roadways. Title 23 Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Florida Statutes 334.046(4)(a) requiring the department to meet 80 percent pavement and 90 percent bridge standards and ensures timely completion of testing, feedback of results and final acceptance of the project.

The following are the equipment descriptions:

Fourier Transform Infrared (FTIR) Spectrometer: \$27,000

Fourier Transform Infrared (FTIR) Spectrometer is used for chemical analysis of asphalt binder. The spectrometer is used to test asphalt mixture samples from the field which has shown increased pavement performance. The spectrometer analyzes approximately 36 samples a month which is critical to determine if the materials used to make asphalt for roads meet the state specifications for performance and safety.

Dynamic Mechanical Analyzer: \$64,400

Dynamic Mechanical Analyzer \$61,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR THE				
MATERIALS AND TESTING LABORATORIES				2403100

Air Cooling Device 1,900
 Control Electronics for Cooler 1,500

The Dynamic Mechanical Analyzer (DMA) is used for testing thermo-mechanical properties of polymers and composites on roads and bridges. The DMA will be used to analyze approximately 20 samples per month. This analysis is critical in determining if the polymers and composites proposed for use on roads and bridges meets the state's specifications. In addition to evaluating materials for project acceptance, this instrument will be critical for establishing a service life protocol for composites.

Portable X-ray Fluorescence Spectrometer: \$33,000

The Portable X-ray Fluorescence Spectrometer (XRF) is used to analyze components of corrosion protection systems and cementitious materials in the field. The XRF can be used to analyze approximately ten samples per month. For construction projects, this analysis is critical in determining if the contractor has provided the proper anodes that are specified by the contract documents. In addition to enhancing quality control on production projects, it will serve as a useful tool for improving field research. The system that is currently used does not differentiate between zinc and aluminum.

Isothermal Calorimeter: \$82,000

The Isothermal Calorimeter measures the heat of hydration (HOH) of cementitious materials under constant temperature (isothermal) conditions. The HOH is an extremely important parameter in predicting the potential for thermal cracking in mass elements and in high early strength pavement slab replacement concretes. This equipment determines the composite effects on HOH of the cementitious materials and chemical admixtures that go into any given mix design.

BREAKDOWN OF COST SUMMARY:

DESCRIPTION	OCO
Fourier Transom Infrared Spectrometer	\$27,000
Dynamic Mechanical Analyzer	64,400
Portable X-Ray Florescence Spectrometer	33,000
Isothermal Calorimeter	82,000
Total	\$206,400

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 ROI Calculations:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

Fourier Transform Infrared Spectrometer (FTIR)

 The cost of testing samples with the spectrometer for the Large LAB FTIR cost \$250/sample
 427 samples per year/12 months per year-35.58 samples per month.
 $\$250 \text{ a sample} \times 35.58 = \$8,895 \times 12 \text{ months} = \$106,740 \text{ annually}$
 Equipment cost: \$27,000; Expected life 5 years
 ROI: 18.3:1
 Break-even Year: FY 2016/17

Dynamic Mechanical Analyzer

 The cost for independent lab testing is:
 20 samples per month @ \$700 = \$14,000 month; 168,000 annually
 Equipment cost: \$64,400; Expected life 10 years; Annual Maintenance \$1,000
 ROI: 19.5:1
 Break-even Year: FY 2016/17

Portable X-ray Fluorescence Spectrometer

 The cost for independent lab testing is:
 10 samples/month * \$240/sample = \$2,400/month, \$288,000 annually
 Equipment cost: \$33,000; Expected Life 7 years,
 ROI: 5.4:1
 Break-even Year: FY 2016/17

Isothermal Calorimeter

 The cost for independent lab testing is:
 \$300 per sample for vendor testing
 8 samples per week, 40 weeks per year, 320 samples per year
 $(320 \text{ samples per year}) \times (\$300 \text{ per sample}) = \$96,000 \text{ per year}$
 Equipment cost: \$82,000; Expected Life 10 years; Annual Maintenance \$1,500
 ROI: 8.6:1
 Break-even Year: FY 2016/17

ADVERSE IMPACT (S) IF NOT FUNDED:

FDOT's ability to monitor and improve the state's transportation system and infrastructure will be hindered, which could place the safety of workers and the traveling public in jeopardy. These additional items will ensure the implementation of the processes and the ability to carry out the testing required to facilitate the implementation of new and innovative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

methods into the design, construction and preservation of the state highway facilities.

BENEFITS TO THE STATE:

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. These additional items will generate savings to the department and ensure the implementation of the processes and the ability to carry out the testing required to facilitate the implementation of new and innovative methods into the design, construction and preservation of the state highway facilities.

These items ensure efficiencies within the department by streamlining processes and reducing manual efforts. This highlights FDOT's commitment in making FDOT remain the leader within the transportation stakeholders in the country.

PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARIES AND BENEFIT				010000

1.00-

=====

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 1 Clerk positions reduced.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V0550

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
14067 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					
=====	=====	=====	=====	=====		=====

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
MATERIALS AND RESEA							088857
ST TRANSPORT (PRIMARY) TF -STATE	5,934,531	5,934,531					2540 1
-MATCH	72,500	72,500					2540 2
-FEDERL	8,108,164	8,108,164					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	14,115,195	14,115,195					2540
TOTAL APPRO.....	14,115,195	14,115,195					

AGENCY NARRATIVE:

2016-2017 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, 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
CAPITAL IMPROVEMENT PLAN				99000000
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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Materials and Research

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TOTAL: MATERIAL TESTNG & RESEARCH							<u>1101.01.03.00</u>
BY FUND TYPE							
	369.00						
TRUST FUNDS.....	43,449,084		14,654,206				2000
SALARY RATE.....	18,871,472						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
ECON DEV/TRANSP PRO				088865
ST TRANSPORT (PRIMARY) TF -STATE	500,000	500,000		2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ECON DEV/TRANSP PROJECTS 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Economic Development Transportation Projects

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,414,835			
=====				
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	16,916,352			2540 1
-FEDERL	251,188			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	17,167,540			2540
=====				
TOTAL POSITIONS.....	210.00			
TOTAL APPRO.....	17,167,540			
=====				
OTHER PERSONAL SERV				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,779,349			2540 1
-FEDERL	392,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,171,349			2540
=====				
TOTAL APPRO.....	2,171,349			
=====				
OPERATING CAPITAL O				060000
ST TRANSPORT (PRIMARY) TF -STATE	52,128			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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		1,417,444					2540 1
=====							
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		107,045					2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		380					2540 1
=====							
TRANS MATERIALS & E							103892
ST TRANSPORT (PRIMARY) TF -STATE		654,272					2540 1
=====							
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		14,974					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	210.00						
TOTAL ISSUE.....	22,941,537						
TOTAL SALARY RATE.....	12,414,835						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		57,041-					2540 1
-FEDERL		845-					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		57,886-					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
TOTAL APPRO.....		57,886-		
		=====		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE		51,706		2540 1
-FEDERL		766		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		52,472		2540
		=====		
TOTAL APPRO.....		52,472		
		=====		
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....		114,414		
		=====		
SALARIES AND BENEFI				010000
		2.00		
ST TRANSPORT (PRIMARY) TF -STATE		155,129		2540 1
		=====		
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....		2.00		
TOTAL ISSUE.....		155,129		
TOTAL SALARY RATE.....		114,414		
		=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests the transfer of two positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 1	1	39,809	\$58,213
District 2	1	74,605	96,916
Total	2	114,414	\$155,129

To Budget Entity: Highway Operations To Program Component: Traffic Operations

Position #	District	From Program Component
05295	District 1	Materials Testing
04689	District 2	Operations & Maintenance

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
04689	1.00	74,605		22,311	96,916	0.00	96,916
4660 PROFESSIONAL ENGINEER II - SES							
05295	1.00	39,809		18,404	58,213	0.00	58,213
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							155,129
	2.00	114,414		40,715	155,129		155,129

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
OVERTIME	102331

ST TRANSPORT (PRIMARY) TF -STATE 380- 2540 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

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

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Traffic Operations program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Overtime
 (102331)

District 5: (\$380)

The companion issue is included under issue code 2001200.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	380			2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

SUMMARY:

Requests to add back recurring budget authority in the Traffic Operations program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

Salaries and
 Benefits
 (010000)

District 5: \$380

The companion issue is included under issue code 2001100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							380

							380
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	11,128			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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.

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

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests recurring budget authority for the Regional Transportation Management Center (RTMC) in District Six to restore operating and maintenance expenditures incurred at the RTMC in South Florida. This budget is financed with funding from the Florida Highway Patrol (FHP) and the Miami-Dade Expressway Authority (MDX) for their share of the continued operation of the RTMC.

Currently FHP, MDX, and department personnel share space in the RTMC, which is owned by the department. Based on contracts between the department and the other agencies, the department is reimbursed for the agencies' share of the operating expenditures; essentially restoring the affected district's budget. Per Department of Financial Services (DFS) guidelines, the department is not authorized to restore budget for reimbursements of utilities, damage claims, operating costs, etc., as these types of expenses are expected to be included in the annual legislative budget request which is financed by anticipated receipts.

The MDX collocated to the RTMC in FY 2008/09. Based on guidance from the DFS concerning budget restoration, the district is requesting additional budget needed for the entire operating costs for the facility (i.e., water, sewer, garbage, electric, etc.), including the amount that will be covered by the annual facility fees for FHP and MDX. After collocating to the RTMC, the FHP executed a contractual agreement with the department on March 2, 2007, where FHP agreed to pay the department an annual facility fee for its share of the facility's operating and maintenance costs. The MDX, through a contractual agreement with the department on June 27, 2008, will pay an annual facility fee for their share of the facility's operating and maintenance costs.

BREAKDOWN OF COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
WORKLOAD							3000000
INTELLIGENT TRANSPORTATION SYSTEMS							
SUPPORT							3007000

FHP contractually agreed to provide the department the following funds for its share of the RTMC'S operating and maintenance costs over a twenty year period:

Years	Fiscal Years	Expenses
1 thru 5	FY 2007/08 through FY 2011/12	\$125,000
6 thru 10	FY 2012/13 through FY 2016/17	\$135,000
11 thru 15	FY 2017/18 through FY 2021/22	\$145,000
16 thru 20	FY 2022/23 through FY 2026/27	\$160,000

MDX contractually agreed to provide the department the following funds for its share of the RTMC'S operating and maintenance costs over an initial five year period, but the contract has been modified resulting in an adjusted amount in FY 2016/2017 as follows:

Year	Fiscal Year	Expenses
1	FY 2008/09	\$29,378
2	FY 2009/10	\$35,618
3	FY 2010/11	\$36,307
4	FY 2011/12	\$37,016
5	FY 2012/13	\$37,746
9	FY 2016/17	\$48,874

	Expenses
FY 2016/17 contractual agreement with FHP	\$135,000
FY 2016/17 contractual agreement with MDX	48,874
Total	\$183,874
Less: FY 2015/16 base funding	(172,746)
Total additional need	\$ 11,128 (recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Since the modified contract results in an increase of funds from the MDX in FY 2016/17 for its share of operating costs, the department needs additional budget authority to continue paying the entire operating costs for the RTMC.

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, the department would have to cover the increase contract costs from MDX within its current

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000

operating base budget.

BENEFITS TO THE STATE:

The department, FHP, and MDX would be in compliance with the Department of Financial Services guidelines concerning budget restoration for reimbursements of utility costs when agencies enter into shared contracts.

PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARIES AND BENEFI				010000
	2.00-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority # 3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 2 Clerk positions reduced.

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
04285 001	1.00-					0.00	
08840 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	2.00-						

OPERATING REQUIREMENTS	5500000
CONTRACT SERVICES SUPPORT FOR	
MANAGED LANES INFORMATION	
TECHNOLOGY (IT) SYSTEMS	55015C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ST TRANSPORT (PRIMARY) TF -STATE	650,219
	2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
OPERATING REQUIREMENTS				55000000
CONTRACT SERVICES SUPPORT FOR				
MANAGED LANES INFORMATION				
TECHNOLOGY (IT) SYSTEMS				55015C0

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests recurring budget authority to fund contract staffing support for the Intelligent Transportation System (ITS) in District 5. Four types of contract staffing will be needed for this support: Network Technician, Technical Production Support Analyst, Security Analyst, and Special Applications - Sunguide.

The Technical Analyst will oversee the implementation of new communications systems, maintenance of existing systems, and the integration of new and existing systems. The Technical Production Support Analyst will be responsible for general support such as monitor and user station replacement, software installation, troubleshooting, and password reset requests at the traffic management center which controls the traffic management systems. The Security Analyst will administer the onboarding and exiting of users, administer group policy to ensure user privileges are consistent with department policy, and implement new firewall provisions as needed. The Special Applications - Sunguide position will work with the Sunguide Administrator to make changes to the Sunguide software (custom software used to control traffic management devices) to keep up with maintenance and construction activities.

District 5 has three full time staff to maintain 211 miles of managed interstate deployments of ITS infrastructure with an additional 60 miles being added with the completion of the I-75 project and 21 lane miles associated with the I-4 managed lanes project. The existing staff is insufficient to manage the additional capacity to the roadway network.

ITS is the application of advanced communications technologies, Closed Circuit Television Cameras (CCTV), Dynamics Message Signs (DMS), Variable Speed Limit Signs (VSL), and Vehicle Detection Systems (VDS) that are integrated and operated from the Regional Transportation Management Center (RTMC). These staffing and tools are used to manage transportation systems to improve throughput and to improve the efficiency and safety of Florida's roadways. Deployment and maintenance of newer technologies such as Bluetooth (used to calculate travel times), toll pricing system, traffic data collection system increase the need for ITS contract staffing beyond its current levels.

BREAKDOWN OF COST SUMMARY:

Type of Position (Contracted Services)

Network Technician (2,080 hrs. @ \$60.21/hr.)	\$125,244
Technical Product Support Analyst (2,080 hrs. @ \$63.02/hr.)	131,085
Security Analyst (2,080 hrs. @ \$90.93/hr.)	189,140
Special Application Sunguide (2,080 hrs. @ \$98.44/hr.)	204,750

Total:	\$650,219 (Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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>
OPERATING REQUIREMENTS						55000000
CONTRACT SERVICES SUPPORT FOR						
MANAGED LANES INFORMATION						
TECHNOLOGY (IT) SYSTEMS						55015C0

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 4.8:1

Break-even Year: FY 2016/17

Total cost savings/avoidance of \$25,098,452 (net present value), to be realized over ten years, divided by the net present value of the cost of contract staffing over the same time period of \$5,732,859 results in an ROI of 4.8 to 1. The Break-Even year is FY 2016/17 because the cost of hiring FTE is greater than using contract staffing to accomplish the same workload.

Benefit calculation:

The use of contract staffing will result in savings or cost avoidance in four areas:

- Lower manpower costs - Use of contract staffing will avoid the need to use FTE.
- Reduction in unenforceable incidents - Since the I-4 project is a performance-based contract, system downtime could result in a reduction in performance causing delays that could not be enforced by contract provisions.
- Increased benefits to the traveling public - Cost to the general public caused by system unavailability resulting in delays, secondary crashes, and increased emissions.
- Increased system uptime - Reflects benefits to the state resulting from having the ITS system fully operational for greater periods resulting in a higher level of tourism and commerce.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not approved there will be an increased risk to the traveling public and construction crews from collisions. The risks will be compounded by increased downtime of the ITS system and slower roll out of new technologies.

BENEFITS TO THE STATE:

The use of contract staffing to support the ITS system will result a reduction of motorist travel times, reduction in secondary crashes, reduction in emissions from vehicles stalled in traffic, and increased private sector employment opportunities due to the increased need for contract technical staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 CONSUL				088866
ST TRANSPORT (PRIMARY) TF -STATE	139,186,632	139,186,632		2540 1
-FEDERL	6,068,657	6,068,657		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	145,255,289	145,255,289		2540
TOTAL APPRO.....	145,255,289	145,255,289		

AGENCY NARRATIVE:

2016-2017 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.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2016-17	AGY REQ N/R	FY 2016-17	AG REQ ANZ	FY 2016-17	
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>
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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Traffic Engineering Consultants

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	210.00			
TRUST FUNDS.....	169,007,888	145,255,289		2000
SALARY RATE.....	12,529,249			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	123,228,544						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	169,248,972						2540 1
-FEDERL	372,082						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	169,621,054						2540
=====							
TOTAL POSITIONS.....	2,722.00						
TOTAL APPRO.....	169,621,054						
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	10,277,423						2540 1
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	666,441						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969						2540 1
=====							
FAIRBANKS HAZARDOUS							100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		567,736					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,196,214					2540 1
=====							
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		677,772					2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		1,127,666					2540 1
=====							
TRANS MATERIALS & E							103892
ST TRANSPORT (PRIMARY) TF -STATE		28,251,710					2540 1
=====							
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		310,466					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,722.00					
TOTAL ISSUE.....		221,256,419					
TOTAL SALARY RATE.....		123,228,544					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	527,059-			2540 1
-FEDERL	1,162-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	528,221-			2540
TOTAL APPRO.....	528,221-			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	483,037			2540 1
-FEDERL	1,065			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	484,102			2540
TOTAL APPRO.....	484,102			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	40,154-			
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	57,329-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	57,329-			
TOTAL SALARY RATE.....	40,154-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
E & O	(1)	(40,154)	(\$57,329)

From Budget Entity: Highway Operations From Program Component: Operations & Maintenance

Position #	District	To Budget Entity	To Program Component
06806	E & O	Transp Systems Development	Pre-Construction/Design

The companion issue is included under issue code 1805040.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4702 PUBLIC TRANSPORTATION SPECIALIST I							
06806	1.00-	40,154-		17,175-	57,329-	0.00	57,329-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							57,329-
	1.00-	40,154-		17,175-	57,329-		57,329-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	74,605-						
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	96,916-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		96,916-					
TOTAL SALARY RATE.....	74,605-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 2	(1)	(74,605)	(\$96,916)

From Budget Entity: Highway Operations From Program Component: Operations & Maintenance

Position #	District	To Program Component
04689	District 2	Traffic Operations

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
04689	1.00-	74,605-		22,311-	96,916-	0.00	96,916-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							96,916-
	1.00-	74,605-		22,311-	96,916-		96,916-

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BASE WITHIN ENTITY - DEDUCT		2001100
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	60,000-	2540 1
OVERTIME		102331
ST TRANSPORT (PRIMARY) TF -STATE	1,127,666-	2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT		2001100
TOTAL ISSUE.....	1,187,666-	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Operations and Maintenance program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Consultant Fees (100686)	Overtime (102331)
District 1:	(\$60,000)	(\$122,008)
District 2:		(166,746)
District 3:		(102,738)
District 4:		(99,575)
District 5:		(134,209)
District 6:		(91,779)
District 7:		(181,504)
Engr and Oper:		(229,107)
Issue Total	(\$60,000)	(\$1,127,666)

The companion issue is included under issue code 2001200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,127,666			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	60,000			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	1,187,666			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:
 Requests to add back recurring budget authority in the Operations and Maintenance program component within the Highway Operations 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:
 Salaries and Contracted
 Benefits Services
 (010000) (100777)

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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 REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - ADD							2001200

District 1:	\$122,008	\$60,000
District 2:	166,746	
District 3:	102,738	
District 4:	99,575	
District 5:	134,209	
District 6:	91,779	
District 7:	181,504	
Engr and Oper:	229,107	
Issue Total	\$1,127,666	\$60,000

The companion issue is included under issue code 2001100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,127,666
							1,127,666
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
SPECIAL CATEGORIES				100000
TRANS MATERIALS & E				103892
ST TRANSPORT (PRIMARY) TF -STATE		512,155-		2540 1

AGENCY ISSUE NARRATIVE:
 2016-2017 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.
 LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:
 Requests to deduct recurring budget authority in the Operations and Maintenance program component within the Highway Operations 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, 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 2:	(\$95,000)
District 5:	(417,155)
Total:	(\$512,155)

The companion issue is included under issue code 2001400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	674,000			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Operations and Maintenance program component within the Highway Operations 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, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Calculations:

	Contracted Services (100777)
District 1:	\$28,905
District 2:	483,000
District 3:	93,417
District 4:	(25,000)
District 5:	(80,000)
District 6:	186,928
District 7:	76,750
Engr and Oper:	(90,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

Total:				\$674,000

The companion issue is included under issue code 2001300.

PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARIES AND BENEFIT				010000

45.00-

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AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority # 3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 45 Clerk positions reduced.

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	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>
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 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
02714 001	1.00-				0.00	
03517 001	1.00-				0.00	
03574 001	1.00-				0.00	
03577 001	1.00-				0.00	
03591 001	1.00-				0.00	
03623 001	1.00-				0.00	
03873 001	1.00-				0.00	
03878 001	1.00-				0.00	
03939 001	1.00-				0.00	
03945 001	1.00-				0.00	
03947 001	1.00-				0.00	
04024 001	1.00-				0.00	
04119 001	1.00-				0.00	
04181 001	1.00-				0.00	
04463 001	1.00-				0.00	
04662 001	1.00-				0.00	
04805 001	1.00-				0.00	
04950 001	1.00-				0.00	
05083 001	1.00-				0.00	
05931 001	1.00-				0.00	
06809 001	1.00-				0.00	
06861 001	1.00-				0.00	
06886 001	1.00-				0.00	
06904 001	1.00-				0.00	
07027 001	1.00-				0.00	
07050 001	1.00-				0.00	
08293 001	1.00-				0.00	
08295 001	1.00-				0.00	
08297 001	1.00-				0.00	
08315 001	1.00-				0.00	
08438 001	1.00-				0.00	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
08460 001	1.00-					0.00	
08497 001	1.00-					0.00	
08889 001	1.00-					0.00	
08972 001	1.00-					0.00	
09039 001	1.00-					0.00	
09196 001	1.00-					0.00	
09347 001	1.00-					0.00	
09387 001	1.00-					0.00	
10203 001	1.00-					0.00	
10363 001	1.00-					0.00	
10461 001	1.00-					0.00	
10951 001	1.00-					0.00	
11949 001	1.00-					0.00	
13724 001	1.00-					0.00	

TOTALS FOR ISSUE BY FUND							

45.00-							
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 COSTS FOR BUILDINGS				55045000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	102,162			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests recurring budget authority to fund operating costs for the new Sarasota Manatee Operations Center located in Manatee County. When fully constructed, this new center will be approximately 25.8 percent larger than the current facility.

These funds are in addition to what District One pays for lawn maintenance, janitorial and pest control services as the existing facility does not have items such as: window cleaning, badge card access, fire sprinklers, fire alarm maintenance/monitoring, generator, heating, ventilation and air conditioning maintenance contract, security cameras, or a battery back-up.

BREAKDOWN OF COST SUMMARY:

Costs are based on quotes from vendors in April/May 2015.

Description - Recurring Contracted Services:

Description	Cost
Libert Battery Back-up - maintenance and inspection	\$16,400
Security camera - preventative maintenance and programming adjustments	13,200
Heating, ventilation and air conditioning - maintenance	12,000
Generator - maintenance and inspections	13,632
Pest Control - outside lawn and landscape	5,400
Pest Control - inside facilities	900
Fire alarm maintenance/monitoring	2,940
Fire sprinkler systems - water system and chemical suppression system for Data Room	3,720

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
OPERATING REQUIREMENTS				55000000
SUPPORT COSTS FOR BUILDINGS				55045000
Badge card access system			11,820	
Janitorial services			13,500	
Window cleaning			250	
Lawn maintenance			8,400	

			Total:	\$102,162

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The current facility has 31 existing buildings that total approximately 41,091 square feet, and the new facility will have 7 buildings that total approximately 51,700 square feet. The new buildings will be better insulated, have more efficient air conditioning units and lighting. The current campus structures have poor insulation, old air conditioning units (primarily wall units) and less efficient lighting. Therefore the expectation is to realize long term savings through a more efficient facility.

ADVERSE IMPACT(S) IF NOT FUNDED:

Without this additional budget, the costs to maintain this new facility will be under-funded by the additional features gained with new construction.

BENEFITS TO THE STATE:

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

EMERGENCY REPAIRS STATE BUILDINGS
 AND GROUNDS - OPERATING
 EXPENSES

5504800
 040000

ST TRANSPORT (PRIMARY) TF -STATE 211,218

2540 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
EMERGENCY REPAIRS STATE BUILDINGS AND GROUNDS - OPERATING							5504800

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$211,218 recurring budget authority in the Expenses category for unanticipated emergency repairs to the department's buildings and grounds due to unforeseen circumstances should the department encounter roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning (HVAC) systems. Budget authority is requested to establish a base budget of approximately \$0.13 per square foot.

When damage occurs to the department's buildings and grounds timely repairs are critical to mitigate additional damage and loss of occupancy or use. Having base budget available to respond to emergency repairs minimizes loss in productivity and alleviates potential for more costly repairs.

Nonrecurring funding for this purpose was authorized in previous years. This issue ensures sufficient recurring funding is available.

BREAKDOWN OF COST SUMMARY:

Calculations and the totals requested by budget entity are as follows:

Expenses:

Unit	Sq. Footage	% of Total Dept. Sq. Footage	Total Request	Total Request (By Unit)
District 1	500,807	12.7%	\$250,000	\$31,804
District 2	617,939	15.7%	250,000	39,243
District 3	439,110	11.2%	250,000	27,886
District 4	377,883	9.6%	250,000	23,998
District 5	609,030	15.5%	250,000	38,677
District 6	281,461	7.1%	250,000	17,874
District 7	371,510	9.4%	250,000	23,593
State Mtls Ofc	128,223	3.3%	250,000	8,143
Total Highway Operations:				\$211,218
Central Office	377,857	9.6%	250,000	\$23,996
Turnpike	232,821	5.9%	250,000	\$14,786
Issue Total:	3,936,641	100%		\$250,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
EMERGENCY REPAIRS STATE BUILDINGS				
AND GROUNDS - OPERATING				5504800

See issue code 5504800 in Executive Direction and Turnpike Enterprise budget entities for companion issues.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

In addition to expediting the return to production of impacted units, the need to borrow resources from other units will be alleviated, thus preventing disruptions to unit production plans.

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

If not approved, sufficient budget authority will not be available to make emergency repairs in an efficient and timely manner, or to restore the affected units back to operation.

BENEFITS TO THE STATE:

Similar to road maintenance, maintaining and maximizing the use of real estate infrastructure ensures the department is able to support its mission and put taxpayer dollars to the best and highest use.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	2,057,009	2,057,009		2540 1

AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$2,057,009 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund building and grounds projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: life safety fire panels/suppression systems; ADA door openers; sewage lift station; hurricane shutters; building transformer; chiller; removal of contaminants in laboratory exhaust systems; emergency generators/transfer switch/components; roof replacements for water damage; design for laboratory reverse osmosis system; security for employee safety and protection of assets; energy efficiencies measures for building equipment recommissioning (boilers/chillers/exhaust fans); HVAC/air handler units, and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

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):
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District 1: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	
District 7: 100,500	CO-Burns: 353,250	
St Matl: 425,000	Total: \$1,119,750	
Springhill: 70,571		
Total: \$2,057,009		

FY 2016/17 Issue Total: \$3,579,539

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CODE CORRECTIONS							990C000

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements and ensure the integrity and value of the assets. 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 RESTOR							088763
ST TRANSPORT (PRIMARY) TF -STATE	635,000		635,000				2540 1

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AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENVIRONMENTAL PROJECTS				990E000

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 = 190,000
 District 3 = 125,000
 District 4 = 240,000
 District 7 = 30,000
 Total = \$635,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in section 376.16, F.S.

ADVERSE IMPACT(S) IF NOT FUNDED:

Five future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

The department is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its 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 and reduces the impact of ground water intrusion and soil migration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				99000000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	382,481	382,481		2540 1

AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$382,481 of nonrecurring Fixed Capital Outlay (FCO) budget authority for the installation of covered walkways, pole barns, equipment storage sheds, and gate systems; building evaluation for potential consolidation; and construction, repair/modification of office and shop/crew room areas to address inadequate work and storage space.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently. 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 = \$282,481	District 5 = \$180,846
District 2 = 12,000	District 7 = 275,000
District 3 = 70,000	Total = \$455,846
District 7 = 18,000	
Total = \$382,481	

FY 2016/17 Issue Total: \$838,327

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

This maximizes existing building elements while minimizing construction costs. Additionally, increased work efficiencies

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

and shared resources are realized with one contiguous work space.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 10 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Highway Operations budget entity, the construction work that is not performed for asset preservation and risk protection could eventually result in more costly repairs and replacements [i.e., fork lifts (\$35K), arrow boards (\$4K), message boards (\$12K), trailers (\$10K), vehicle lift equipment (\$10K), tractors \$25K)].

BENEFITS TO THE STATE:

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

COCOA OPS CTR-REP/R 088745

ST TRANSPORT (PRIMARY) TF -STATE 4,000,000 4,000,000 2540 1

=====

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: COCOA OPS CTR-REP/RENO/ADD 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

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

This new operations center needs to be constructed because the existing buildings are in extremely poor condition and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SUPPORT FACILITIES				990F000

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 are 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 experienced severe flooding during heavy storms. This dysfunction adversely impacts 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 SUMMARY:
 Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 Total Project Summary:
 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 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:
 The department could not finish construction and consolidation as planned. Future private sector contracts, \$14M of which has already been appropriated, necessary to support this FCO project would be impacted. Additionally, the ability to address the existing sites multiple code deficiencies would be delayed.

BENEFITS TO THE STATE:
 Completing the center 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. The operations center will also increase the department's ability to respond to emergencies and natural disasters.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
TOTAL: SUPPORT FACILITIES							990F000
TOTAL ISSUE.....	4,382,481		4,382,481				
=====							
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	9,000,000		9,000,000				2540 1
=====							
SM CTY RESURFACE AS							085575
ST TRANSPORT (PRIMARY) TF -STATE	25,674,727		25,674,727				2540 1
=====							
SM COUNTY OUTREACH							085576
ST TRANSPORT (PRIMARY) TF -STATE	57,873,572		57,873,572				2540 1
=====							
COUNTY TRANSPORTATI							088572
ST TRANSPORT (PRIMARY) TF -STATE	37,792,965		37,792,965				2540 1
=====							
BOND GUARANTEE							088703
ST TRANSPORT (PRIMARY) TF -STATE	500,000		500,000				2540 1
=====							
HIGHWAY MAINTENANCE							088712
ST TRANSPORT (PRIMARY) TF -STATE	434,374,463		434,374,463				2540 1
-FEDERL	1,460,702		1,460,702				2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	435,835,165		435,835,165				2540
=====							
TOTAL APPRO.....	435,835,165		435,835,165				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
INTRASTATE HIGHWAY							088716
ST TRANSPORT (PRIMARY) TF -STATE	1464,408,673		1464,408,673				2540 1
-FEDERL	1021,709,348		1021,709,348				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2486,118,021		2486,118,021				2540
TOTAL APPRO.....	2486,118,021		2486,118,021				
ARTERIAL HIGHWAY CO							088717
ST TRANSPORT (PRIMARY) TF -STATE	34,239,750		34,239,750				2540 1
-FEDERL	98,533,991		98,533,991				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	132,773,741		132,773,741				2540
TOTAL APPRO.....	132,773,741		132,773,741				
CONSTRUCT INSPECT C							088718
ST TRANSPORT (PRIMARY) TF -STATE	177,247,728		177,247,728				2540 1
-FEDERL	103,583,278		103,583,278				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	280,831,006		280,831,006				2540
TOTAL APPRO.....	280,831,006		280,831,006				
HIWAY SAFETY CONSTR							088796
ST TRANSPORT (PRIMARY) TF -STATE	7,855,666		7,855,666				2540 1
-FEDERL	146,610,277		146,610,277				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	154,465,943		154,465,943				2540
TOTAL APPRO.....	154,465,943		154,465,943				

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	210,583,693	210,583,693					2540 1
-FEDERL	268,760,940	268,760,940					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	479,344,633	479,344,633					2540
TOTAL APPRO.....	479,344,633	479,344,633					
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	341,532,538	341,532,538					2540 1
-FEDERL	94,449,544	94,449,544					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	435,982,082	435,982,082					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	294,435,928	294,435,928					2586 1
TOTAL APPRO.....	730,418,010	730,418,010					
CONTRACT MAINT W/ D							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,146,000	19,146,000					2540 1
HWY BEAUTIFICATION							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000					2540 1
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	3,129,000	3,129,000					2540 1
-FEDERL	10,629,505	10,629,505					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	13,758,505	13,758,505					2540

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
BRIDGE INSPECTION							088864
TOTAL APPRO.....	13,758,505	13,758,505					
=====							
ECON DEV/TRANSP PRO							088865
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000					2540 1
=====							
LOCAL GOVERNMENT RE							088867
ST TRANSPORT (PRIMARY) TF -FEDERL	153,750	153,750					2540 3
=====							

AGENCY NARRATIVE:

2016-2017 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

- | | |
|--|--|
| State Infrastructure Bank Loan Repayments | Small County Resurfacing Assistance Program |
| Small County Outreach Program | County Transportation Programs |
| Bond Guarantee | Highway Maintenance Contracts |
| Intrastate Highway Construction | Arterial Highway Construction |
| Construction Inspection Consultants | Highway Safety Construction Grants |
| Resurfacing | Bridge Construction |
| Contract Maintenance with Dept. of Corrections | Highway Beautification Grants |
| Bridge Inspection | Economic Development Transportation Projects |
| Local Government Reimbursement | |

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				99000000
TRANSPORTATION WORK PROGRAM				990T000

from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	4879,686,038	4879,686,038		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	2,675.00			
TRUST FUNDS.....	5108,293,808	4886,760,528		2000
SALARY RATE.....	123,113,785			
	=====	=====	=====	
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,254.00			
TRUST FUNDS.....	5321,250,780	5047,170,023		2000
SALARY RATE.....	154,514,506			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	40,438,728						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	732.00						
ST TRANSPORT (PRIMARY) TF -STATE	54,508,120						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	530,517						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,628,977						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	28,100						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,657,077						2540
=====							
TOTAL APPRO.....	6,657,077						
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	114,943						2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HE							100565
ST TRANSPORT (PRIMARY) TF -STATE	120,236						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	244,335						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	874,000						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,118,335						2540
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		1,118,335					
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		4,094,447					2540 1
-FEDERL		57,000					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		4,151,447					2540
=====		=====					
TOTAL APPRO.....		4,151,447					
=====		=====					
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		226,935					2540 1
=====		=====					
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		44,338					2540 1
=====		=====					
RISK MANAGEMENT INS							103241
ST TRANSPORT (PRIMARY) TF -STATE		8,046,511					2540 1
=====		=====					
RISK MANGMENT INSUR							103242
ST TRANSPORT (PRIMARY) TF -STATE		1,838,903					2540 1
=====		=====					
TR/SFWMD/EVERGLADES							103714
ST TRANSPORT (PRIMARY) TF -STATE		7,064,000					2540 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DOR-HWY TAX COMP				103969
ST TRANSPORT (PRIMARY) TF -FEDERL		200,000		2540 3
DEFERRED-PAY COM CO				105280
ST TRANSPORT (PRIMARY) TF -STATE		238,722		2540 1
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE		204,496		2540 1
TR/DMS/HR SVCS/STW				107040
ST TRANSPORT (PRIMARY) TF -STATE		2,237,078		2540 1
TRANSPORT DISADVANTAGED TF-STATE		4,268		2731 1
TOTAL APPRO.....		2,241,346		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	732.00			
TOTAL ISSUE.....		87,305,926		
TOTAL SALARY RATE.....		40,438,728		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
ST TRANSPORT (PRIMARY) TF -STATE		671,463-		2540 1

	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		161,429-					2540 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		157,468					2540 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ST TRANSPORT (PRIMARY) TF -STATE		5,079-					2540 1
TRANSPORT DISADVANTAGED TF-STATE		10-					2731 1
TOTAL APPRO.....		5,089-					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....		207,177					
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		4.00					2540 1
ST TRANSPORT (PRIMARY) TF -STATE		285,402					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	12,000			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	297,402			
TOTAL SALARY RATE.....	207,177			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests the transfer of four positions, rate, and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits	Expenses
District 1	4	207,177	\$285,402	\$12,000

To Budget Entity: Exec Direction/Spt Services To Program Component: Executive Leadership

Position #	District	From Budget Entity	From Program Component
03048	District 1	Transp Systems Development	Pre-Construction/Design
11638	District 1	Transp Systems Development	Pre-Construction/Design
11661	District 1	Transp Systems Development	Pre-Construction/Design
11781	District 1	Transp Systems Development	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

The companion issue is included under issue code 1805030.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11661	1.00	29,053		15,520	44,573	0.00	44,573
4703 PUBLIC TRANSPORTATION SPECIALIST II							
11781	1.00	50,037		18,649	68,686	0.00	68,686
0712 ADMINISTRATIVE ASSISTANT II - SES							
11638	1.00	47,101		19,495	66,596	0.00	66,596
3056 MANAGER, FT MYERS URBAN PLANNING OFFICE							
03048	1.00	80,986		24,561	105,547	0.00	105,547

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							285,402
	4.00	207,177		78,225	285,402		285,402
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	44,338-			2540 1
TR/DOR-HWY TAX COMP				103969
ST TRANSPORT (PRIMARY) TF -FEDERL	165,360-			2540 3
DEFERRED-PAY COM CO				105280
ST TRANSPORT (PRIMARY) TF -STATE	165,598-			2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
TOTAL ISSUE.....	375,296-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Executive Leadership program component within the Executive Direction 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 within 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100

	Overtime (102331)	Transfer to DOR Hwy Tax Compliance (103969)	Payment Commodity Contracts (105280)
District 1:	(\$4,799)		
District 2:	(5,852)		
District 3:	(2,341)		
District 4:	(9,942)		
District 5:	(1,245)		
District 6:	(611)		(\$90,722)
District 7:	(1,170)		
Finan and Admin:	(18,378)	(165,360)	(74,876)
Issue Total	(\$44,338)	(\$165,360)	(\$165,598)

The companion issue is included under issue code 2001200.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	44,338			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	165,360			2540 1
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE	165,598			2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	375,296			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Executive Leadership program component within the Executive Direction 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

	Salaries and Benefits (010000)	Contracted Services (100777)	Lease Lease- Purchase of Equipment (105281)
District 1:	\$4,799		
District 2:	5,852		
District 3:	2,341		
District 4:	9,942		
District 5:	1,245		
District 6:	611		\$90,722
District 7:	1,170		
Finan and Admin:	18,378	\$165,360	74,876
Issue Total	\$44,338	\$165,360	\$165,598

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

The companion issue is included under issue code 2001100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							44,338
							44,338
							=====

REALIGN BASE BETWEEN BUDGET							
ENTITIES - DEDUCT							2001300
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		644,000-					2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

SUMMARY:

Requests to deduct recurring budget authority in the Executive Leadership program component within the Executive Direction 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, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Contracted
	Services
	(100777)
District 1:	(\$500,000)
District 2:	(73,000)
District 3:	39,000
District 4:	31,000
District 5:	35,000
District 7:	50,000
Finan and Admin:	(226,000)

	(\$644,000)

The companion issue is included under issue code 2001400.

REALIGN BASE BETWEEN BUDGET			
ENTITIES - ADD			2001400
OPERATING CAPITAL O			060000
ST TRANSPORT (PRIMARY) TF -STATE	5,000		2540 1
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	447,155			2540 1
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....	452,155			

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Executive Leadership program component within the Executive Direction 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, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Operating Capital Outlay (060000)	Contracted Services (100777)
District 2:	\$5,000	\$30,000
District 5:		417,155
Total	\$5,000	\$447,155

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

The companion issue is included under issue code 2001300.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE OF ENTERPRISE SECURITY				
ACCESS CONTROL SYSTEM				36222C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	122,750			2540 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests recurring budget authority to fund the annual service and maintenance of the Enterprise Security Access Control System (ESACS). This critical multi-year request accompanies a Fixed Capital Outlay budget request to replace existing obsolete stand-alone ACS systems with a statewide integrated system that is networked and cloud-based, which also improves employee security and protects department assets and investments. Proper and consistent maintenance is critical to ensure the systems sustainability.

37 FDOT facilities will be protected by this project. Of the 37 facilities, 13 do not have an ACS but management has established a need to secure the facilities.

FY 2016/17 budget will be used to secure 19 facilities (18 replacement systems, 1 new) in Districts One, Two, Five, and Central Office. ACS systems at these locations use software that will not be supported by the manufacturer after 2016. Additionally, there is one field office that is not secured by any ACS, impacting personnel safety and security.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE OF ENTERPRISE SECURITY				
ACCESS CONTROL SYSTEM				36222C0

FY 2017/18 budget will be used to secure 12 facilities (6 replacement systems, 6 new) in Districts Three, Four, and Seven.
 FY 2018/19 budget will be used to secure 6 facilities (6 new systems) in District Six and the State Materials Office.

BREAKDOWN OF COST SUMMARY:

Maintenance includes cloud based storage, storage redundancy, and support to department and district staff. Also includes normal wear and tear of all equipment including card readers, door locks, panels, request to exit buttons and motion detectors.

FY 2016/17 request also includes \$746,250 of nonrecurring FCO funds.

See below for the breakdown of recurring operating maintenance and support costs by fiscal year and district.

BREAKDOWN:		
FY 2016/17	FY 2017/18 (Estimated)	FY 2018/19 (Estimated)
District 1: \$20,000	District 3: \$33,125	District 6: \$28,750
District 2: 37,250	District 4: 17,875	CO-E&O: 9,000
District 5: 24,625	District 7: 16,750	Total: \$37,750
CO: 40,875	Total: \$67,750	
Total: \$122,750		

Recurring operating budget for maintenance is estimated to total \$228,250 for all three years.
 Nonrecurring FCO budget is estimated to total \$1,475,875 for all three years. (FY 2016/17: \$746,250, FY 2017/18: \$470,125, and FY 2018/19: \$259,500) See issue 990C000, Executive Direction budget entity (55150500), Improvements to Security System appropriation category (088225) for the companion issue.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 126:1 (Risk reduction)
 Break-even Year: FY 2016/17
 Calculation: Risk Reduction \$477,775,583/Cost \$3,784,327 = 126

Risk reduction based on a 10 percent reduced risk of damage or destruction of the value of the buildings and contents with the implementation of a security system. Costs are based on the implementation schedule and include recurring maintenance. Totals are projected over 15 years (estimated life span of the system) and adjusted for net present value.

Other benefits include: reduced risk of theft and security breaches; more secure work environment with real-time data updates and full-time network monitoring; enhanced system performance (one cloud based system vs. multiple stand-alone

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE OF ENTERPRISE SECURITY				
ACCESS CONTROL SYSTEM				36222C0

systems); improved system longevity; systems on same life cycle; encrypted data security; reduced training costs due to in house enterprise support; and increased labor efficiency.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not approved, personnel, resources and facilities are at risk. The identified facilities must replace current systems because they are obsolete or are beyond useful life expectancy. The cost to replace and/or maintain individually will be higher than an enterprise system. Additionally, because current stand-alone systems rely on local servers which are not networked, districts will be unable to track data from remote locations and therefore would not be able to see who may have lost access rights due to resignation/termination, which could result in unauthorized access to facilities.

BENEFITS TO THE STATE:

A statewide integrated ACS system enhances the safety and security of personnel, facilities, and assets by establishing a more efficient method for security management, while simultaneously reducing purchase, labor, training, and maintenance costs. This action highlights the state's commitment to creating and supporting safe work environments for employees, reducing risks of theft, as well as its commitment to being better stewards of tax payer dollars.

OPERATING REQUIREMENTS				5500000
EMERGENCY REPAIRS STATE BUILDINGS				
AND GROUNDS - OPERATING				5504800
EXPENSES				040000

ST TRANSPORT (PRIMARY) TF -STATE 23,996 2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 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>
OPERATING REQUIREMENTS							55000000
EMERGENCY REPAIRS STATE BUILDINGS AND GROUNDS - OPERATING							5504800

Requests \$23,996 recurring budget authority in the Expenses category for unanticipated emergency repairs to the department's buildings and grounds due to unforeseen circumstances should the department encounter roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning (HVAC) systems. Budget authority is requested to establish a base budget of approximately \$0.13 per square foot.

When damage occurs to the department's buildings and grounds timely repairs are critical to mitigate additional damage and loss of occupancy or use. Having base budget available to respond to emergency repairs minimizes loss in productivity and alleviates potential for more costly repairs.

Nonrecurring funding for this purpose was authorized in previous years. This issue ensures sufficient recurring funding is available.

BREAKDOWN OF COST SUMMARY:

Calculations and the totals requested by budget entity are as follows:

Expenses:

Unit	Sq. Footage	% of Total Dept. Sq. Footage	Total Request	Total Request (By Unit)
District 1	500,807	12.7%	\$250,000	\$31,804
District 2	617,939	15.7%	250,000	39,243
District 3	439,110	11.2%	250,000	27,886
District 4	377,883	9.6%	250,000	23,998
District 5	609,030	15.5%	250,000	38,677
District 6	281,461	7.1%	250,000	17,874
District 7	371,510	9.4%	250,000	23,593
State Mtls Ofc	128,223	3.3%	250,000	8,143
Total Highway Operations:				\$211,218
Central Office	377,857	9.6%	250,000	\$23,996
Turnpike	232,821	5.9%	250,000	\$14,786
Issue Total:	3,936,641	100%		\$250,000

See issue code 5504800 in Highway Operations and Turnpike Enterprise budget entities for companion issues.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
OPERATING REQUIREMENTS				55000000
EMERGENCY REPAIRS STATE BUILDINGS				
AND GROUNDS - OPERATING				5504800

In addition to expediting the return to production of impacted units, the need to borrow resources from other units will be alleviated, thus preventing disruptions to unit production plans.

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

If not approved, sufficient budget authority will not be available to make emergency repairs in an efficient and timely manner, or to restore the affected units back to operation.

BENEFITS TO THE STATE:

Similar to road maintenance, maintaining and maximizing the use of real estate infrastructure ensures the department is able to support its mission and put taxpayer dollars to the best and highest use.

PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR DISADVANTAGED BUSINESS				
ENTERPRISES				6001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -FEDERL	137,638			2540 3

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AGENCY ISSUE NARRATIVE:

2016-2017 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 #8: Expand access to education and training programs for talent in distressed markets.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests recurring budget authority to fund Disadvantaged Business Enterprise (DBE) supportive services in the department's Equal Opportunity Office. The department contracts with a consultant who provides supportive services to DBEs conducting business with, or who are seeking to conduct business with, the department by providing information, training, and technical assistance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR DISADVANTAGED BUSINESS				
ENTERPRISES				6001000

BREAKDOWN OF COST SUMMARY:

The department receives an appropriation of \$500,000 in the Consultant Fees category to provide supportive services to DBEs in Florida funded through a grant from Federal Highway Administration (FHWA). Due to reallocation of grants for DBE supportive services between states that participate in this program, the grant for FY 2016/17 will be \$637,638, an increase of \$137,638. Budget authority is needed to utilize these additional federal funds.

Consultant Fees	Amount
Total FHWA grant:	\$637,638
Less amount in recurring base:	(500,000)
Increase Needed:	\$137,638

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

DBE supportive services are activities contributing to the growth and self-sufficiency of Disadvantaged Business Enterprises (DBE) so that they may proficiently compete for contracts and subcontracts in the transportation industry.

ADVERSE IMPACT(S) IF NOT FUNDED:

The department will not have sufficient budget authority to utilize available federal funds to support department DBE initiatives to increase competition, reduce costs, and increase the participation of DBEs in the transportation construction industry.

BENEFITS TO THE STATE:

Expands access to education and training programs for talents in distressed markets.

SUPPORT FOR MINORITY TRAINING AND RECRUITMENT INTO CONSTRUCTION INDUSTRY EXPENSES				6001050 040000
ST TRANSPORT (PRIMARY) TF -FEDERL	59,000			2540 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
PROGRAM PLAN SUPPORT				60000000
SUPPORT FOR MINORITY TRAINING				
AND RECRUITMENT INTO CONSTRUCTION				
INDUSTRY				6001050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	544,389			2540 3
TOTAL: SUPPORT FOR MINORITY TRAINING				6001050
AND RECRUITMENT INTO CONSTRUCTION				
INDUSTRY				
TOTAL ISSUE.....	603,389			

AGENCY ISSUE NARRATIVE:

2016-2017 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 #8: Expand access to education and training programs for talent in distressed markets.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests recurring budget authority to fund On-the-Job Training, Construction Career Days, National Summer Transportation Institute (NSTI), Transportation and Civil Engineering (TRAC) and Roadways Into Developing Elementary Students (RIDES) outreach programs. These initiatives are funded through a federal grant requested from the Federal Highway Administration (FHWA). These programs support Disadvantaged Business Enterprises (DBE) in support of the department's efforts to increase competition, reduce costs, and increase the participation of DBEs in the transportation construction industry.

On-the-Job Training programs provide workforce development assistance related to recruiting, counseling, transportation, physical examinations, and remedial training.

Construction Career Days are events held to promote minority and female interest and participation in the construction industry using hands-on-training, educational outreach to high school students and job fairs.

NSTI is a program to promote awareness of science, technology, engineering and math (STEM) educational and career opportunities among disadvantaged and at risk middle and high school students. It exposes student to an array of opportunities within the construction/transportation industry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR MINORITY TRAINING				
AND RECRUITMENT INTO CONSTRUCTION				
INDUSTRY				6001050

TRAC and RIDES is a hands-on, educational outreach program of the American Association of State Highway Transportation Officials designed for integration into science, technology, engineering and math. Students utilize critical thinking skills to solve real world problems and learn about careers in the transportation industry. State Departments of Transportation provide the program free of charge to elementary, middle, and high schools in their state.

BREAKDOWN OF COST SUMMARY:

Expenses budget is needed to fund Construction Career Day's job fairs and the TRAC and RIDES initiatives which includes equipment rental, and supplies. Contracted Services budget is needed for contracted transportation services, rental of facilities, security guard services and temporary employment of supervisory personnel.

Contracted Services	Amount
-----	-----
Construction Career Days:	\$105,000
On-the-Job Training:	335,889
NSTI:	103,500

Total	\$544,389
Expenses	Amount
-----	-----
Construction Career Days:	\$45,000
TRAC and RIDES:	\$14,000

	\$59,000
Issue Total	\$603,389

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Provides workforce development assistance related to recruiting, counseling, transportation, physical examinations, and remedial training. Events are held to promote minority and female interest and participation in the construction industry. Job fairs are held to promote current and future employment opportunities for minorities, women, and disadvantaged individuals. There are approximately 5,000 participants in these events each year.

ADVERSE IMPACT(S) IF NOT FUNDED:

The department will not have sufficient budget authority to utilize available federal funds to support DBE initiatives in conjunction with the department's efforts to increase competition, reduce costs, and increase the participation of DBEs in the transportation construction industry. In the short term, special events such as Construction Career Days and Job

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
PROGRAM PLAN SUPPORT						6000000
SUPPORT FOR MINORITY TRAINING AND RECRUITMENT INTO CONSTRUCTION INDUSTRY						6001050

Fairs will be cancelled.

BENEFITS TO THE STATE:

Expand access to education and training programs for talent in distressed markets and encourage involvement of disadvantaged businesses.

CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPRO						080002

ST TRANSPORT (PRIMARY) TF -STATE	1,119,750	1,119,750				2540 1
	=====	=====	=====			

AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$1,119,750 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: building transformers; ADA restroom renovations; boilers; chiller system; building envelope replacement for water intrusion; HVAC units; security for employee safety and protection of assets; emergency generator components; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	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>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

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: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	
District 7: 100,500	CO-Burns: 353,250	
St Matl: 425,000	Total: \$1,119,750	
Springhill: 70,571		
Total: \$2,057,009		

FY 2016/17 Issue Total: \$3,579,539

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements and ensure the integrity and value of the assets. 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 2016-17	FY 2016-17	FY 2016-17	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
IMPROVS/SECURITY SY				088225
ST TRANSPORT (PRIMARY) TF -STATE	746,250	746,250		2540 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to replace obsolete access control systems (ACS) with an Enterprise Security Access Control System (ESACS). This critical multi-year request will replace obsolete stand-alone systems over the next three fiscal years with one integrated security system that is networked and cloud-based. This procurement will not only greatly enhance the safety and security of the department's personnel, resources and facilities, it will also create efficiency with regard to security management, and reduce purchase, labor, training, and maintenance costs.

37 FDOT facilities will be protected by this project. Of the 37 facilities, 13 do not have an ACS but management has established a need to secure the facilities.

FY 2016/17 budget will be used to secure 19 facilities (18 replacement systems, 1 new) in Districts One, Two, Five, and Central Office. ACS systems at these locations use software that will not be supported by the manufacturer after 2016. Additionally, there is one field office that is not secured by any ACS, impacting personnel safety and security.

FY 2017/18 budget will be used to secure 12 facilities (6 replacement systems, 6 new) in Districts Three, Four, and Seven.

FY 2018/19 budget will be used to secure 6 facilities (6 new systems) in District Six and the State Materials Office.

In addition to FCO budget, operating budget authority is also requested for maintenance that includes cloud based storage, storage redundancy, and support to department and district staff. This maintenance includes normal wear and tear of all equipment including card readers, door locks, panels, request to exit buttons and motion detectors. Proper and consistent maintenance is critical to ensure the systems sustainability.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

BREAKDOWN OF COST SUMMARY:

ESACS costs include all necessary materials, labor, warranty, and training required to complete the project, such as: software, servers, control panels, sub panels, transformers, wiring, access card readers, sensors, locks, push bars, back-up power supply, ID badge printers, access control cards, and programming.

FY 2016/17 request also includes \$122,750 of recurring operating budget authority for maintenance and support costs (see issue 36222C0, Executive Direction entity, Category 100777).

BREAKDOWN:

FY 2016/17	FY 2017/18 (Estimated)	FY 2018/19 (Estimated)
District 1: \$141,375	District 3: \$232,500	District 6: \$202,125
District 2: 251,375	District 4: 119,125	CO-E&O: 57,375
District 5: 179,750	District 7: 118,500	Total: \$259,500
CO: 173,750	Total: \$470,125	
Total: \$746,250		

Nonrecurring FCO budget is estimated to total \$1,475,875 for all three years.

Recurring operating budget authority for maintenance and support costs estimated to total \$228,250 for all three years. (FY 2016/17: \$122,750, FY 2017/18: \$67,750, and FY 2018/19: \$37,750)

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 126:1 (Risk reduction)

Break-even Year: FY 2016/17

Calculation: Risk Reduction \$477,775,583/Cost \$3,784,327 = 126

Risk reduction based on a 10 percent reduced risk of damage or destruction of the value of the buildings and contents with the implementation of a security system. Costs are based on the implementation schedule and include recurring maintenance. Totals are projected over 15 years (estimated life span of the system) and adjusted for net present value.

Other benefits include: reduced risk of theft and security breaches; more secure work environment with real-time data updates and full-time network monitoring; enhanced system performance (one cloud based system vs. multiple stand-alone systems); improved system longevity; systems on same life cycle; encrypted data security; reduced training costs due to in house enterprise support; and increased labor efficiency.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not approved, personnel, resources and facilities are at risk. The identified facilities must replace current systems because they are obsolete or are beyond useful life expectancy. The cost to replace and/or maintain individually will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
CODE CORRECTIONS				990C000

higher than an enterprise system. Additionally, because current stand-alone systems rely on local servers which are not networked, districts will be unable to track data from remote locations and therefore would not be able to see who may have lost access rights due to resignation/termination, which could result in unauthorized access to facilities.

BENEFITS TO THE STATE:

An Enterprise Security Access Control System enhances the safety and security of personnel, facilities, and assets by establishing a more efficient method for security management, while simultaneously reducing purchase, labor, training, and maintenance costs. This action highlights the state's commitment to creating and supporting safe work environments for employees, reducing risks of theft, as well as its commitment to being better stewards of tax payer dollars.

TOTAL: CODE CORRECTIONS				990C000
TOTAL ISSUE.....	1,866,000	1,866,000		
	=====	=====	=====	

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPRO				080002
ST TRANSPORT (PRIMARY) TF -STATE	455,846	455,846		2540 1
	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$455,846 of nonrecurring Fixed Capital Outlay(FCO)budget authority to fund the modification/repair of work space, reconfiguration of work area, and replacement of obsolete workstations/components to relocate personnel from offsite locations to maximize use of facility space. Replacement workstations are needed as current workstations are no longer manufactured and replacement parts are not available.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SUPPORT FACILITIES				990F000

These projects are necessary to align facility layout and space needs to allow staff to work more efficiently. 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 = \$282,481	District 5 = \$180,846
District 2 = 12,000	District 7 = 275,000
District 3 = 70,000	Total = \$455,846
District 7 = 18,000	
Total = \$382,481	

FY 2016/17 Issue Total: \$838,327

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:

A total of approximately 10 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Executive Direction budget entity, the operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized.

BENEFITS TO THE STATE:

By maintaining and maximizing the use of existing tangible assets, 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				
	736.00			
TRUST FUNDS.....	89,940,589	2,321,846		2000
SALARY RATE.....	40,645,905			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	10,321,938						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	200.00						
ST TRANSPORT (PRIMARY) TF -STATE	13,000,151						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	8,134,549						2540 1
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	476,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	15,110,362						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	300,000						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	15,410,362						2540
=====							
TOTAL APPRO.....	15,410,362						
=====							
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE	138,975						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	29,738			2540 1
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE	14,679			2540 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ST TRANSPORT (PRIMARY) TF -STATE	7,982,612			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	200.00			
TOTAL ISSUE.....	45,220,788			
TOTAL SALARY RATE.....	10,321,938			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	41,485-			2540 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ST TRANSPORT (PRIMARY) TF -STATE	6,538-			2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	48,023-			

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
ST TRANSPORT (PRIMARY) TF -STATE		37,170					2540 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
ST TRANSPORT (PRIMARY) TF -STATE		6,090					2540 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		43,260					
STATE ENTERPRISE INFORMATION							1006600
TECHNOLOGY DISTRIBUTION							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER -							
ST TRANSPORT (PRIMARY) TF -STATE		124,068-					2540 1
DISASTER RECOVERY FUNDING							1006700
DISTRIBUTION							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER -							
ST TRANSPORT (PRIMARY) TF -STATE		907,200					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		29,738-		2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Information Technology program component within the Information Technology 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Overtime
 (102331)

Finan and Admin: (\$29,738)

The companion issue is included under issue code 2001200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	29,738			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Information Technology program component within the Information Technology 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

Salaries and
 Benefits
 (010000)

Finan and Admin: \$29,738

The companion issue is included under issue code 2001100.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							29,738

							29,738
							=====

REALIGN BASE BETWEEN BUDGET ENTITIES - ADD EXPENSES							2001400
							040000
ST TRANSPORT (PRIMARY) TF -STATE		55,000					2540 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Information Technology program component within the Information Technology budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN BUDGET							
ENTITIES - ADD							2001400

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)

Finan and Admin:	\$55,000

The companion issue is included under issue code 2001300.

NONRECURRING EXPENDITURES		2100000
TRANSPORTATION WORK PROGRAM		
INTEGRATION INITIATIVE		2103002
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	1,700,000-	2540 1
	=====	
CONTRACT FUNDS MANAGEMENT (CFM)		
SYSTEM MAINTENANCE		2103004
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	250,000-	2540 1
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
PERMIT APPLICATION SYSTEM				2103006
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	300,000-			2540 3
=====				
CLAIMS MANAGEMENT DATABASE				2103009
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	233,337-			2540 1
=====				
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				2103053
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	516,700-			2540 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK BANDWIDTH INCREASE				36217C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	301,065	65,000		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
NETWORK BANDWIDTH INCREASE				36217C0

Requests recurring and nonrecurring budget authority for an increase in bandwidth capacity and a network management platform. This supports an increase in data transfer demand by the department.

Several major transportation construction projects will come online in FY 2017/18 which will place an increased demand on data analysis for information resources. Examples include planning documents, I-4 managed lanes system, aerial maps, and traffic data. The department's electronic document management systems and systems supporting pre-construction activities will also require additional bandwidth. The transition to cloud-based email services provides better accessibility and data management but increases demand on the network resources by 45-60 percent. This leads to a current saturation of 65 up to 90 percent at times which significantly slows down data transfer and sometimes causes complete shutdowns.

The network management platform provides staff with tools needed to monitor network traffic and determine the top users of bandwidth. It also allows the department to set thresholds and to prioritize data transfer for emergencies.

BREAKDOWN OF COST SUMMARY:

Wide Area Network Upgrade Cost \$236,065
 Network Management Platform Cost \$65,000

Expenses	Amount
-----	-----
Turnpike:	\$21,033
Gainesville:	\$49,765
Motor Carrier Weigh Stations:	\$7,417
District 7:	\$13,158
District 6:	\$14,213
District 5:	\$39,440
District 4:	\$20,303
District 3:	\$18,674
District 2:	\$27,224
District 1:	\$24,838
Network Management Platform:	\$65,000 (nonrecurring)
-----	-----
Total:	\$301,065

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 21:1
 Break-even Year: FY 2016/17

Increased bandwidth allows for faster response by employees working on projects. Improved staff productivity will be realized when work is completed in a more timely manner and avoids costly project delays. Increasing network bandwidth will reduce data congestion, thus reducing the time it takes to download or upload information. By implementing a Network

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
NETWORK BANDWIDTH INCREASE				36217C0

Management Platform tool we can improve the support staff's ability to monitor the network, identify problem areas and make adjustments or repairs proactively, especially during emergency operations. This investment is consistent with previous initiatives to support streamlined operations within the department. The return on investment was based on the number of employees, times the minutes per day spent waiting, times the average salary, adjusted for a 10 percent absentee rate.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not approved, sending and receiving data among participants involved in transportation projects and offices will slow down significantly. Data transfer needs are increasing beyond the capacity of the existing infrastructure service.

BENEFITS TO THE STATE:

Increasing the bandwidth at major department locations will move the department forward in accomplishing its mission and possibly utilize new network and cloud based technologies which will allow the department to operate at a lower cost. Widening the communication highway to ensures data exchanges and throughputs without delays and minimizes degradation in network speed and availability.

REPLACEMENT OF COMPUTER AIDED DRAFTING AND DESIGN FILE MANAGEMENT SYSTEM				36219C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
ST TRANSPORT (PRIMARY) TF -STATE	44,250			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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
REPLACEMENT OF COMPUTER AIDED DRAFTING AND DESIGN FILE MANAGEMENT SYSTEM						36219C0

Requests recurring budget authority for the replacement and implementation of the department's out-of-service Computer Aided Drafting and Design (CADD) file and document management system called Technical Information Management System (TIMS) used for statewide project activities. TIMS is no longer supported by its vendor as of April 2015. This issue funds the cost for server services in support of the new Computer Aided Drafting and Design (CADD) file and document management system.

See also companion issue 36219C0 in Transportation Systems Development (55100100).

BREAKDOWN OF COST SUMMARY:

The funding amounts requested for this system include: \$44,250 for the Agency for State Technology Server Services, first year provisioning, recurring operation and maintenance.

	Amount
Data Processing Services State Date Center-AST:	\$44,250
Issue Total	\$44,250

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 2.66:1

(Includes costs of server services and companion issue "Replacement Statewide Computer Aided Drafting and Design (CADD) File Management System")

Break-even Year: FY 2018/19

A CADD file management system saves a minimum of \$858,000 a year in time spent manually locating and opening data files (220 CADD users x time saved per day x 260 working days per year x \$30 hour). These calculations do not include the benefits, additional efficiencies and cost savings that are derived from modern CADD file management systems.

ADVERSE IMPACT(S) IF NOT FUNDED:

Without funding, core functions in transportation design will suffer productivity losses due to the extra effort required to manually manage CADD data, engineering and other documents. This will lead to accidental data loss, affect in-house design and construction support and negatively impact the Work Program production. FDOT will be unable to leverage proven technology to meet 3D design requirements of FHWA.

BENEFITS TO THE STATE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
REPLACEMENT OF COMPUTER AIDED						
DRAFTING AND DESIGN FILE MANAGEMENT						
SYSTEM						36219C0

File/document management systems increase user efficiency and save time, allowing staff to focus on adding value instead of processing documents. Modern solutions automate workflows, reducing existing manual and paper processes. Effective collaboration between public and private partners supports the state goals of job creation and cost savings.

STORAGE AREA NETWORK REPLACEMENT						36220C0
OPERATING CAPITAL O						060000

ST TRANSPORT (PRIMARY) TF -STATE	1,168,000	1,168,000				2540 1
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests nonrecurring budget authority to replace the Storage Area Network (SAN) infrastructure at seven district headquarter locations and the State Materials Office. The SANs provide vital computing capability, storage for the majority of the computing systems and support for critical services needed to fulfill the mission of the agency.

The SANs have reached their end of technology life and pose increased risk of hardware failure and greater security threats to the integrity of data. Should a hardware failure occur, data could be lost and operations would shut down. Studies show that hardware failure accounts for 40 percent of lost or unrecoverable data. Risk can be mitigated by replacing outdated, failure-prone equipment.

The existing SANs were purchased in 2006. As of 2016, they will have reached the end of manufacturer's support life. It is no longer possible to purchase parts or additional storage, or to purchase maintenance or service for the components.

The department is acutely reliant on its districts' SANs to provide data storage and to operate systems essential to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
STORAGE AREA NETWORK REPLACEMENT				36220C0

daily functions and processes such as PEDDS DB, eDOC, and GIS. Replacing equipment is essential for continued operation and to be compliant with statutory responsibilities (section 119.021, F.S.).

BREAKDOWN OF COST SUMMARY:

Operating Capital Outlay	Amount
Hosts 24 @ \$9,000:	\$216,000
Switches 16 @ \$8,000:	\$128,000
Storage Array 8 @ \$103,000:	\$824,000
Total:	\$1,168,000 (nonrecurring)

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 8.7:1
 Break-even Year: FY 2016/17

SAN replacement will eliminate the need to purchase hardware maintenance currently at \$200,000 per year for five years or \$1,000,000. Risk of incurring costs and lost productivity due to outages are mitigated. Productivity is uninterrupted ensuring commitments and deadlines are met. Risk to agency data is diminished. The ROI for the purchase of new SANs would be 8.7 based on mitigating loss of productivity and maintenance costs over the life of the product.

Benefit calculation:

Hours of downtime, times the number of employees in the districts, times their average hourly rate = \$471,362
 Times the number of failures per year in each district, plus the first 5 years maintenance cost savings = \$2,085,448
 Divided by the cost of purchasing the new SANs and annual maintenance.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not approved there will be a risk of damage or loss of agency data, and no expansion path available to support future data requirements.

Districts are experiencing increasing failures as often as 4 times a year. Hardware failure translates to costs of \$55,000 in loss of personnel productivity. (Assumes four hours downtime, \$21.37/hour, and 650 district employees). The loss of data or the inability to access data puts the agency at risk of not supporting vendors and customers and not complying with statutes defined by (sections 119.021 and 257.36, F.S.).

BENEFITS TO THE STATE:

Replacement of this hardware ensures that systems are available to support the department to continue the planning and development of a safe, viable, and balanced state transportation system serving all regions of the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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	4,155,910	4,155,910		2540 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests nonrecurring budget authority to continue the department's Work Program Integration Initiative (WPPI) project evaluating core technology systems and assessing their long-term sustainability for supporting financial integrity. The project is a multi-year effort to modernize these core support systems which are used to plan, develop, program, implement and report the Work Program. Continued financial integrity is more challenging and takes more steps after years of programming and business changes in response to changing partner demands, modifications to federal and state laws, increasingly complex fund management structures, the data relationship needs for contract data and external partner database and business changes. The project ultimately seeks to optimize the production capabilities by aligning business processes to a common set of strategic objectives and operational standards, aided by a modernized system solution.

FDOT's annual Five-Year Work Program consists of \$10 billion in current commitments, over 9,000 active contracts, and over \$40 billion in future commitments. It is imperative the business processes and technologies which support these functions are capable of supporting financial accountability and integrity as well as being flexible enough to interface with internal and external partners (e.g. PALM and MAP-21).

Project phases completed or underway include analyzing what we do, evaluating why we do it and determining if it can be done better. In project management nomenclature, Phase 1 established the scope of systems and processes included in the study and Phase 2 documentation of the 'As Is' business processes. Current project activities include completion of Phase 2 development of 'To Be' business processes and Phase 3 development of high-level requirements and an RFI market analysis to gain insight and information on tools and solutions. These activities are expected to be complete by June 30, 2016.

The FY 2016/17 budget request is for Phase 3 development of detailed requirements, refining project Return on Investment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

(ROI) and kick off of Phase 4 solution and implementation strategies leading up to a potential procurement. Given Phase 2 is in its early stages, it is expected activities scheduled for Phases 3 and 4 will continue to be refined based on future findings and lessons learned. Overall total project cost is a forecast and will be clearer following finalization of Phases 2 and 3.

FY 2016/17 BREAKDOWN OF COST SUMMARY:

Detailed Requirements Engagement - estimate based on the planning consultant fee schedule multiplied by the number of processes in the project. Upper and lower costs were tested with several different cost methodologies. The request is within the range.

Solution and Implementation Strategy - cost to develop a method of procurement that maximizes resources while satisfying requirements.

Consultant Augmentation - temporary replacement of staff to provide specialized knowledge during project development. Project impacts on day-to-day operations will be continually evaluated. Subject matter experts will be retained in areas as needed to meet needs.

Project Contingency Costs - represents allowance for unplanned or unexpected costs. Essential to keeping the project on track and minimizing impacts to daily operations.

Contracted Services	Amount
Detailed Requirements Engagement:	\$1,728,000
Solution and Implementation Strategy:	844,800
Consultant Augmentation:	1,205,300
Project Contingency Costs:	377,810
Issue Total	\$4,155,910

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT employs multiple systems comprised of a combination of complex, integrated and discrete databases to plan, manage, implement and report transportation projects. Over time, changing demands and time sensitive requirements have driven business units to develop 150+ tools or systems to support decision-making or reporting needs. Some of these areas include contract data and reporting, multiple federal acts, federal system changes and grant management. The proliferation of system work-arounds increases complexity, recurring costs and makes it difficult to prove compliance.

ADVERSE IMPACT(S) IF NOT FUNDED:

Processes and projects rely on staff with long-term institutional knowledge to bridge gaps and manage workarounds. However, this approach is not sustainable and exposes the department to risks which must be addressed to avoid failure or

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

a repeat of the financial crisis of the late 1980s. FDOT systems and processes are complex with layers of if-then logical situations. Training the next generation of FDOT staff is ongoing but can't reasonably include every possible situation and outcome. When key resources with institutional knowledge leave, it will place the department at a higher risk of failure. The impact and the cost of doing nothing will be high.

BENEFITS TO THE STATE:

The project will ensure the financial integrity of the Work Program, modernize critical technologies, integrate new data requirements and support FDOT's internal and external business needs into the future.

REPLACEMENT OF VOICE COMMUNICATION EQUIPMENT EXPENSES							36240C0 040000
ST TRANSPORT (PRIMARY) TF -STATE	674,192		674,192				2540 1
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	66,000		66,000				2540 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
ST TRANSPORT (PRIMARY) TF -STATE	122,000		122,000				2540 1
TOTAL: REPLACEMENT OF VOICE COMMUNICATION EQUIPMENT TOTAL ISSUE.....	862,192		862,192				36240C0

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

FUND SOURCE: 100% State

IT COMPONENT? YES

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 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF VOICE COMMUNICATION				
EQUIPMENT				36240C0

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

LINKAGE TO GOVERNOR'S PRIORITIES - Governor's Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests nonrecurring budget authority to replace voice communications equipment at the end of service life (EOSL) and is no longer supported by the vendor. If a problem occurs which requires a software or hardware modification the manufacturer will not provide a solution. This causes prolonged outages while alternatives are being researched and negatively impacts the department's ability to serve the constituents of Florida.

Expenses budget is needed to purchase telephone instruments and systems for ten department remote sights. Operating Capital Outlay will be used to purchase hardware parts which are over \$1,000. Contracted Services is for the installation and configuration of the new systems.

BREAKDOWN OF COST SUMMARY:

Costs include new instruments, systems, installations and configurations.

Expenses	Amount
-----	-----
Instruments: (1712 @ \$304)	\$520,448
Phone Systems:	153,744

Total	\$674,192
Operating Capital Outlay	Amount
-----	-----
Hardware \$1,000 or more:	\$66,000

Total	\$66,000
Contracted Services	Amount
-----	-----
Install and Set-up Phone Systems:	\$122,000

Total	\$122,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
REPLACEMENT OF VOICE COMMUNICATION				
EQUIPMENT				36240C0
Issue Total		\$862,192		

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:
 ROI: 2:1
 Break-even Year: FY 2018

Phones not connected to the network are charged local telephone company and interdepartmental long distance fees as well as a higher maintenance cost due to stocking of obsolete parts for support. By upgrading the system and connecting the phones to the network, the department eliminates these fees.

ADVERSE IMPACT(S) IF NOT FUNDED:
 If not funded, the department will continue to incur long distance expenses and continue to be susceptible to outages affecting loss of productivity. The department staff and the public will not be able to get issues resolved timely which leads to negative public perceptions.

BENEFITS TO THE STATE:
 Benefits will be realized by eliminating long distance charges when dialing between department locations within the state, and by fewer outages due to outdated equipment. These outages impact productivity of employees and inconvenience the public.

REPLACEMENT OF VIDEO CONFERENCE				36241C0
EQUIPMENT				060000
OPERATING CAPITAL O				

ST TRANSPORT (PRIMARY) TF -STATE	491,250	491,250		2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2016-2017 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REPLACEMENT OF VIDEO CONFERENCE						
EQUIPMENT						36241C0

LINKAGE TO GOVERNOR'S PRIORITIES - Governor's Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests nonrecurring budget authority to replace aged video conferencing equipment which the manufacturer will no longer support through maintenance contracts and software updates. In 2016, software upgrades are necessary to prevent vulnerability as well as ensure compatibility. The department is proposing to replace 59 VSX Video Units and the Video Bridge. The department is dependent on the utilization of Video Conference units for collaboration and mitigation of travel expenses for meetings and trainings.

BREAKDOWN OF COST SUMMARY:

Operating Capital Outlay	Amount
MGC 100 Video Bridge:	\$120,250
VSX videoconferencing units: (59 @ \$7,000)	370,000
Total	\$491,250

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

These older units will no longer be supported through maintenance contracts and software updates will not be available. Replacing this equipment is essential for continued operation and to be compliant with the statutory responsibilities (Chapter 2015-103, L.O.F.).

ADVERSE IMPACT(S) IF NOT FUNDED:

If not funded, the department will have inoperable video conferencing equipment which could result in greater travel expenses to hold meetings.

BENEFITS TO THE STATE:

This issue will allow the department to continue to conduct business and be in compliance with statutory responsibilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,020,780	930,656		2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNORS PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority to continue the second year of funding in order to build and implement the Geospatial Roadway Data Strategic Framework which functions as a technology refresh of the Roadway Characteristics Inventory (RCI). This scalable framework for multidimensional roadway maps enables transition to one data source collection versus multiple dissimilar data sets and implements governance and data standards. This also incorporates light detection and ranging (LiDAR) data, video images, photography, and oblique photogrammetry to create survey quality multidimensional maps. These maps are used for design, right of way, and construction projects as well as planning, utility recording, zoning and federal MAP21 reporting requirements for asset maintenance.

In FY 2015/16, the department received budget to define detailed user requirements and business process improvements. This request takes those user requirements and builds, implements, and provides maintenance and support for the solution.

BREAKDOWN OF COST:

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 State Data Center(SDC)were used to estimate costs for 25 TB of storage.

Total Program Costs are as follows:

Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0

FY17

RCI Design and Implement	\$770,780	(\$90,124 Recurring)
25 TB Storage	250,000	
Total	\$1,020,780	

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
25 TB Storage		250,000
Total Project Development		\$1,020,780

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 16:1

Break-even Year: FY 2016/17

Data collected supports individual needs such as traffic signs, billboards, utilities, preliminary engineering and post engineering. Each effort requires staff and consulting services to collect, post process and manage the data. By combining all efforts into one collection the department can reduce the consultant staff needed to support disparate data collections.

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.

Utah Department of Transportation (UDOT) was able to save \$372,000 in FY 2014/15 by reducing staff and consultant hours on data collection and maintenance. This is expected to increase to over \$1,000,000 annually in 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0

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.

This framework enables the department to operate more efficiently, cost effectively, and confidently execute asset management, maintenance, planning, construction, and design decisions.

ADVERSE IMPACT(S) IF NOT FUNDED:

The department's current infrastructure can only maintain current RCI data collected but is not capable of hosting data collected from a LiDAR project.

In FY 2015/16, budget was appropriated to document detailed requirements for the geospatial roadway data strategic framework to improve the information collected, stored and used to further the department's mission in regards to roadway characteristics. If this investment is not put into production the savings and efficiencies created through the use of geospatial data will not be realized and our private sector partners will continue to make costly adaptations to our current antiquated processes.

BENEFITS TO THE STATE:

Benefits include redirecting the savings of this effort into additional work program projects, increasing safety for the department's personnel and increasing 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.

This issue enhances the department's decision making capabilities and achievement of its core mission by providing the technology infrastructure needed to host geospatially referenced information.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	200.00			
TRUST FUNDS.....	51,097,567	7,673,008		2000
SALARY RATE.....	10,321,938			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....		1,639,016					
=====							
SALARIES AND BENEFIT							010000
22.00							
ST TRANSPORT (PRIMARY) TF -STATE		2,197,049					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		186,127					2540 1
=====							
OPERATING CAPITAL O							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 DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		4,866					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		3,210,491					
TOTAL SALARY RATE.....		1,639,016					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,823-			2540 1
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	7,185			2540 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	400,000			2540 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Pre-Construction and Design Services program component within the Florida's Turnpike Enterprise 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 within budget entities, program components, and appropriation categories to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

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

BREAKDOWN OF COST:

Consultant
 Fees
 (100686)

 Turnpike: \$400,000

The companion issue is included under issue code 2001100.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CO				088849
TURNPIKE RENEW/REPLACE TF -STATE	9,664,800	9,664,800		2324 1
TURNPIKE GEN RESERVE TF -STATE	54,970,876	54,970,876		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	1,142,775	1,142,775		2540 1
TOTAL APPRO.....	65,778,451	65,778,451		
	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 #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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	22.00			
TRUST FUNDS.....	69,389,304	65,778,451		2000
SALARY RATE.....	1,639,016			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	351,857						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00	483,370					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		21,968					2540 1
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE		173					2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		1,327					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		506,838					
TOTAL SALARY RATE.....	351,857						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,841-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,446			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	60,829			
=====				
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	82,376		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		82,376		
TOTAL SALARY RATE.....	60,829			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

Unit	FTE	Base Annual Rate	Salaries & Benefits
Turnpike	1	60,829	\$82,376

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Right of Way Acquisition

Position #	District	From Program Component
14276	Turnpike	Toll Operations

The companion issue is included under issue code 1805050.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV-SES							
14276	1.00	60,829		21,547	82,376	0.00	82,376
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							82,376
	1.00	60,829		21,547	82,376		82,376

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND A				088777
TURNPIKE GEN RESERVE TF -STATE	15,991,000	15,991,000		2326 1
	=====	=====	=====	
RIGHT-OF-WAY SUPPOR				088853
TURNPIKE GEN RESERVE TF -STATE	126,000	126,000		2326 1
	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 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.
 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 2016-17	AGY REQ N/R	FY 2016-17	AG REQ ANZ	FY 2016-17	
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

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Right of Way Land Acquisition Right of Way Support

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	16,117,000	16,117,000		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	6.00			
TRUST FUNDS.....	16,705,819	16,117,000		2000
SALARY RATE.....	412,686			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	399,890						
=====							
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00	535,061					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		75,718					2540 1
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE		2,524					2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		1,688					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		614,991					
TOTAL SALARY RATE.....	399,890						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,521-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	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 2015-16				1001430
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,191			2540 1
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.00	614,661		2000
SALARY RATE.....	399,890			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	744,124			
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE	10.00			
	1,021,309			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875			2540 1
OPERATING CAPITAL O				060000
ST TRANSPORT (PRIMARY) TF -STATE	975			2540 1
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL				101337
ST TRANSPORT (PRIMARY) TF -STATE	20,157,533			2540 1
HUMAN RESOURCE DEVE				101640
ST TRANSPORT (PRIMARY) TF -STATE	3,481			2540 1
TRANS MATERIALS & E				103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	21,466,173			
TOTAL SALARY RATE.....	744,124			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		3,057-					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL							101337
ST TRANSPORT (PRIMARY) TF -STATE		133,653					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		130,596					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		3,001					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL							101337
ST TRANSPORT (PRIMARY) TF -STATE		36,450					2540 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		39,451					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2015-16 -				
FLORIDA HIGHWAY PATROL (FHP)				
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2015				1001450
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL				101337
ST TRANSPORT (PRIMARY) TF -STATE	89,180			2540 1
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	10.00			
TRUST FUNDS.....	21,725,400			2000
SALARY RATE.....	744,124			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	12,751,651						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	291.00						
ST TRANSPORT (PRIMARY) TF -STATE	17,791,296						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	16,304,434						2540 1
=====							
OPERATING CAPITAL O							060000
ST TRANSPORT (PRIMARY) TF -STATE	100,987						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							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	28,215,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 EXPRESSW							100902
ST TRANSPORT (PRIMARY) TF -STATE		5,870,420					2540 1
=====		=====					
FLA HIGHWAY PATROL							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,619,756					2540 1
=====		=====					
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		96,429					2540 1
=====		=====					
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		147,739					2540 1
=====		=====					
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		157,491					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	291.00						
TOTAL ISSUE.....	70,896,908						
TOTAL SALARY RATE.....	12,751,651						
=====		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		53,541-					2540 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL							101337
ST TRANSPORT (PRIMARY) TF -STATE		10,740					2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		42,801-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		46,426					2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL							101337
ST TRANSPORT (PRIMARY) TF -STATE		2,929					2540 1
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		49,355					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2015-16 -				
FLORIDA HIGHWAY PATROL (FHP)				
CRITICAL MARKET PAY ADDITIVE -				
EFFECTIVE 7/1/2015				1001450
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL				101337
ST TRANSPORT (PRIMARY) TF -STATE	7,166			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	60,829-			
=====				
SALARIES AND BENEFIT				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	82,376-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	82,376-			
TOTAL SALARY RATE.....	60,829-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
Turnpike	(1)	(60,829)	(\$82,376)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Toll Operations

Position #	District	To Program Component
14276	Turnpike	Right of Way Acquisition

The companion issue is included under issue code 1805060.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV-SES							
14276	1.00-	60,829-		21,547-	82,376-	0.00	82,376-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							82,376-
	1.00-	60,829-		21,547-	82,376-		82,376-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	95,000			
=====				
SALARIES AND BENEFIT				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE		121,656		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		121,656		
TOTAL SALARY RATE.....	95,000			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
----	---	-----	-----
Turnpike	1	95,000	\$121,656

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Toll Operations

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 - ADD							1805060

Position # District From Program Component

 01066 Turnpike Operations & Maintenance

The companion issue is included under issue code 1805050.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III-SES							
01066	1.00	95,000		26,656	121,656	0.00	121,656
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							121,656
	1.00	95,000		26,656	121,656		121,656

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	400,000-			2540 1
=====				
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	147,739-			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
TOTAL ISSUE.....	547,739-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Toll Operations program component within the Florida's Turnpike Enterprise 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 within 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	Overtime
	(040000)	(102331)
	-----	-----
Turnpike:	(\$400,000)	(\$147,739)

The companion issue is included under issue code 2001200.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SALARIES AND BENEFI				010000
ST TRANSPORT (PRIMARY) TF -STATE	147,739			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,400,000			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	3,547,739			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Toll Operations program component within the Florida's Turnpike Enterprise 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 within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

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.

BREAKDOWN OF COST:

Salaries and	Contracted
Benefits	Services
(010000)	(100777)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

Turnpike: \$147,739 \$3,400,000

The companion issue is included under issue code 2001100.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							147,739

							147,739
							=====

PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V0550
 SALARIES AND BENEFITS 010000

14.00-

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

SUMMARY:

Deletes 75 positions 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 increased use of technology to automate manual tasks and improve speed of task completion.

For this program component, 14 Receptionist positions reduced.

This request does not include reductions in Rate or the Salaries and Benefits category as the department is requesting to retain both. The department continues to restructure its workforce to leverage private sector support where cost effective. This requires a reduction in low-skilled labor while transitioning to a workforce with more highly trained contract administrators. Re-prioritizing rate to these positions will allow the department to migrate to a more knowledge-based organization while outsourcing non-core functions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
01215 001	1.00-					0.00	
01491 001	1.00-					0.00	
01661 001	1.00-					0.00	
04233 001	1.00-					0.00	
11538 001	1.00-					0.00	
11569 001	1.00-					0.00	
12146 001	1.00-					0.00	
12959 001	1.00-					0.00	
13513 001	1.00-					0.00	
14046 001	1.00-					0.00	
14277 001	1.00-					0.00	
14481 001	1.00-					0.00	
14663 001	1.00-					0.00	
14670 001	1.00-					0.00	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
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 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	14.00-						

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TOLL OPERATION CONT							088876
ST TRANSPORT (PRIMARY) TF -STATE	78,775,000	78,775,000					2540 1
TURNPIKE SYS EQUIP							088920
TURNPIKE GEN RESERVE TF -STATE	22,252,000	22,252,000					2326 1
ST TRANSPORT (PRIMARY) TF -STATE	2,711,050	2,711,050					2540 1
TOTAL APPRO.....	24,963,050	24,963,050					
TOLLS SYS EQUIP & D							088922
ST TRANSPORT (PRIMARY) TF -STATE	34,083,605	34,083,605					2540 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

AGENCY NARRATIVE:

2016-2017 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, 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.
 Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

Requests budget authority for the 2016/17 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

- Toll Operation Contracts
- Turnpike System Equipment and Development
- Tolls System Equipment and Development

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and add capacity to improve travel choices for mobility.

The Work Program is the list of projects planned for the next five years which are consistent with the Florida Transportation Improvement Plan. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

The second year of the July 1, 2015 Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for FYs 2017 to 2021 is underway and will be submitted two weeks prior to the convening of session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY 2016/17 is \$7,803,413,185. Based on these amounts, the department estimates it will add 147 lane miles statewide, resurface 1,884 lane miles, replace 21 bridges, and repair 45 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	137,821,655	137,821,655					
=====							
TOTAL: TOLL OPERATIONS							<u>1601.01.05.00</u>
BY FUND TYPE							
	277.00						
TRUST FUNDS.....	211,771,563	137,821,655					2000
SALARY RATE.....	12,785,822						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	1,847,222						
=====							
SALARIES AND BENEFIT							010000
24.00							
ST TRANSPORT (PRIMARY) TF -STATE	2,529,311						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,019,200						2540 1
=====							
OPERATING CAPITAL O							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	325,274						2540 1
=====							
HUMAN RESOURCE DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SPECIAL CATEGORIES							100000
TRANS MATERIALS & E							103892
ST TRANSPORT (PRIMARY) TF -STATE		5,033,409					2540 1
=====							
LEASE/PURCHASE/EQUI							105281
ST TRANSPORT (PRIMARY) TF -STATE		7,966					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		9,029,188					
TOTAL SALARY RATE.....		1,847,222					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		7,956-					2540 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		7,720					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	95,000-			
=====				
SALARIES AND BENEFIT				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		121,656-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		121,656-		
TOTAL SALARY RATE.....	95,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 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.
 LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Maintaining Affordable Cost of Living in Florida.

SUMMARY:
 Requests the transfer of one position, rate, and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries & Benefits
Turnpike	(1)	(95,000)	(\$121,656)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Operations & Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 - DEDUCT				1805050

Position # District To Program Component

 01066 Turnpike Toll Operations

The companion issue is included under issue code 1805060.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III-SES							
01066	1.00-	95,000-		26,656-	121,656-	0.00	121,656-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							121,656-
	1.00-	95,000-		26,656-	121,656-		121,656-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
TRANS MATERIALS & E				103892
ST TRANSPORT (PRIMARY) TF -STATE	3,400,000-			2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Operations and Maintenance program component within the Florida's Turnpike Enterprise 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 within 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)

 Turnpike: (\$3,400,000)

The companion issue is included under issue code 2001200.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
OPERATING REQUIREMENTS							55000000
EMERGENCY REPAIRS STATE BUILDINGS							
AND GROUNDS - OPERATING							5504800
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		14,786					2540 1

AGENCY ISSUE NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$14,786 recurring budget authority in the Expenses category for unanticipated emergency repairs to the department's buildings and grounds due to unforeseen circumstances should the department encounter roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning (HVAC) systems. Budget authority is requested to establish a base budget of approximately \$0.13 per square foot.

When damage occurs to the department's buildings and grounds timely repairs are critical to mitigate additional damage and loss of occupancy or use. Having base budget available to respond to emergency repairs minimizes loss in productivity and alleviates potential for more costly repairs.

Nonrecurring funding for this purpose was authorized in previous years. This issue ensures sufficient recurring funding is available.

BREAKDOWN OF COST SUMMARY:

Calculations and the totals requested by budget entity are as follows:

Expenses:

Unit	Sq. Footage	% of Total Dept. Sq. Footage	Total Request	Total Request (By Unit)
District 1	500,807	12.7%	\$250,000	\$31,804
District 2	617,939	15.7%	250,000	39,243

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
OPERATING REQUIREMENTS				55000000
EMERGENCY REPAIRS STATE BUILDINGS				
AND GROUNDS - OPERATING				5504800
District 3	439,110	11.2%	250,000	27,886
District 4	377,883	9.6%	250,000	23,998
District 5	609,030	15.5%	250,000	38,677
District 6	281,461	7.1%	250,000	17,874
District 7	371,510	9.4%	250,000	23,593
State Mtls Ofc	128,223	3.3%	250,000	8,143
Total Highway Operations:				\$211,218
Central Office	377,857	9.6%	250,000	\$23,996
Turnpike	232,821	5.9%	250,000	\$14,786
Issue Total:	3,936,641	100%		\$250,000

See issue code 5504800 in Highway Operations and Executive Direction budget entities for companion issues.

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

In addition to expediting the return to production of impacted units, the need to borrow resources from other units will be alleviated, thus preventing disruptions to unit production plans.

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

If not approved, sufficient budget authority will not be available to make emergency repairs in an efficient and timely manner, or to restore the affected units back to operation.

BENEFITS TO THE STATE:

Similar to road maintenance, maintaining and maximizing the use of real estate infrastructure ensures the department is able to support its mission and put taxpayer dollars to the best and highest use.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPRO							080002
TURNPIKE GEN RESERVE TF -STATE		402,780		402,780			2326 1

AGENCY NARRATIVE:

2016-2017 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.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and Job Creation.

SUMMARY:

Requests \$402,780 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund a roof replacement necessary to meet federal, state, or local building code requirements.

This issue is presented annually to reduce the level of code deficiencies.

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: \$ 60,000	District 1: \$ 80,000	Turnpike: \$402,780
District 2: 266,700	District 3: 151,500	
District 3: 103,500	District 4: 100,000	
District 4: 395,738	District 6: 385,000	
District 5: 635,000	District 7: 50,000	
District 7: 100,500	CO-Burns: 353,250	
St Matl: 425,000	Total: \$1,119,750	
Springhill: 70,571		
Total: \$2,057,009		

FY 2016/17 Issue Total: \$3,579,539

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CODE CORRECTIONS				990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

ADVERSE IMPACT(S) IF NOT FUNDED:

Approximately 38 future private sector project contracts to address code deficiencies could be impacted. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

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

TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE				088712
ST TRANSPORT (PRIMARY) TF -STATE	51,693,350	51,693,350		2540 1
	=====	=====	=====	
INTRASTATE HIGHWAY				088716
TURNPIKE RENEW/REPLACE TF -STATE	6,549,992	6,549,992		2324 1
TURNPIKE GEN RESERVE TF -STATE	100,749,846	100,749,846		2326 1
	-----	-----	-----	
TOTAL APPRO.....	107,299,838	107,299,838		
	=====	=====	=====	
CONSTRUCT INSPECT C				088718
TURNPIKE RENEW/REPLACE TF -STATE	4,607,017	4,607,017		2324 1
TURNPIKE GEN RESERVE TF -STATE	24,303,433	24,303,433		2326 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
CONSTRUCT INSPECT C				088718
TOTAL APPRO.....	28,910,450	28,910,450		
=====				
RESURFACING				088797
TURNPIKE RENEW/REPLACE TF -STATE	37,913,883	37,913,883		2324 1
=====				
BRIDGE CONSTRUCTION				088799
TURNPIKE RENEW/REPLACE TF -STATE	5,947,969	5,947,969		2324 1
=====				
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	231,765,490	231,765,490		
=====				
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	23.00			2000
SALARY RATE.....	237,690,352	232,168,270		
	1,752,222			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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.....	3,718,495						
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	62.00	5,061,329					2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE		46,808					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		556,191					2540 1
=====							
OPERATING CAPITAL O							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 DEVE							101640
ST TRANSPORT (PRIMARY) TF -STATE		10,708					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUI				105281
ST TRANSPORT (PRIMARY) TF -STATE		7,283		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....		5,988,592		
TOTAL SALARY RATE.....		3,718,495		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		14,630-		2540 1
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
ST TRANSPORT (PRIMARY) TF -STATE		13,529		2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	62.00			
SALARY RATE.....		5,987,491		2000
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
TRUST FUNDS.....	405.00			
SALARY RATE.....		563,884,590	451,885,376	2000
		21,452,255		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TOTAL: TRANSPORTATION, DEPT OF				55000000
BY FUND TYPE				
	6,379.00			
TRUST FUNDS.....	8552,873,964	7652,805,291		2000
SALARY RATE.....	334,959,655			
	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                09/14/2015 16:59:16 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                MLM 55 SP *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                                PAGE: 1 *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07                SAVE ID: ED3A *
* ----- *
* 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: A03                A04                A05                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: A1                PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* INCLUDE COLUMN CODES (Y/N): Y *
* *
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC *
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A *
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY *
*                SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY *
* ----- *

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* BPEADL01                               STATISTICAL INFORMATION                09/14/2015 16:59:16 *
* BUDGET PERIOD: 2006-2017              EXHIBIT A, D AND D-3A LIST REQUEST        MLM 55      SP   *
* COMPILE DATE: 09/09/2015              COMPILE TIME: 16:07:29                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          496
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                101
* TOTAL OAF RECORDS READ:                9
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                16
* TOTAL PCF RECORDS READ:                28
* TOTAL ICF RECORDS READ:                135
* TOTAL INF RECORDS READ:                3,926
* TOTAL ACF RECORDS READ:                121
* TOTAL FCF RECORDS READ:                6
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                64
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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