

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2006-2017  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 09/14/2015 09:27 PAGE: 1  
ERROR REPORT

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

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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TRANSPORTATION, DEPT OF 55000000  
 TRANSP SYSTEMS DEVELOPMENT 55100000  
PGM: TRANSP SYSTEMS DEV 55100100  
 ECONOMIC OPPORTUNITIES 11  
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00  
 MANAGEMENT REDUCTIONS 33G0000  
 OVERTIME REDUCTIONS 33G0780  
 SPECIAL CATEGORIES 100000  
 OVERTIME 102331

ST TRANSPORT (PRIMARY) TF -STATE 34,313- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

Eliminates the Overtime category of \$34,313 in the Transportation Systems Development budget entity and \$1,447,604 department-wide. Payments for overtime would have to come from the Salaries and Benefits category. With reductions of staff and budget in the Salaries and Benefits category, overtime could have an impact on normal salary payments. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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OPERATING CAPITAL OUTLAY  
 REDUCTION 33G0850  
 OPERATING CAPITAL O 060000

ST TRANSPORT (PRIMARY) TF -STATE 773,032- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

Reduces the Operating Capital Outlay category by \$773,032 in the Transportation Systems Development budget entity and \$1,884,333 department-wide. This decrease will impact the department's ability to replace broken furniture, buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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TOTAL: PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00

BY FUND TYPE  
 TRUST FUNDS..... 807,345- 2000  
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210
SALARIES AND BENEFIT		010000
ST TRANSPORT (PRIMARY) TF -STATE	2,834,489-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #9

Reduces Salaries and Benefits budget by \$2,834,489 in the Transportation Systems Development budget entity and \$14,500,000 department-wide without the elimination of salary rate and positions. The proposed reduction reflects a one year reduction instead of a more reasonable phased in approach related to management's goals for organizational efficiencies such as process enhancements, consolidations, and increased use of technology. This level of reduction will impact the department's ability to efficiently deliver the Work Program and will require the department to aggressively invest in technology improvements. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						2,834,489-
						-----
						2,834,489-
						=====

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TOTAL: PGM: TRANSP SYSTEMS DEV						55100100
BY FUND TYPE						
TRUST FUNDS.....	3,641,834-					2000
	=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG &amp; RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL O		060000

ST TRANSPORT (PRIMARY) TF -STATE 733,054- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Reduces the Operating Capital Outlay category by \$733,054 in the Highway Operations budget entity and \$1,884,333 department-wide. This decrease will impact the department's ability to replace broken furniture, buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210
SALARIES AND BENEFIT		010000

ST TRANSPORT (PRIMARY) TF -STATE 8,273,916- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #9

Reduces Salaries and Benefits budget by \$8,273,916 in the Highway Operations budget entity and \$14,500,000 department-wide without the elimination of salary rate and positions. The proposed reduction reflects a one year reduction instead of a more reasonable phased in approach related to management's goals for organizational efficiencies such as process enhancements, consolidations, and increased use of technology. This level of reduction will impact the department's ability to efficiently deliver the Work Program and will require the department to aggressively invest in technology improvements. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						8,273,916-
						-----
						8,273,916-
						=====

ACQUISITION OF MOTOR VEHICLES REDUCTION						33G0740
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR V						100021
ST TRANSPORT (PRIMARY) TF -STATE	4,183,969-					2540 1
	=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Eliminates the Acquisition of Motor Vehicle budget of \$4,183,969 in the Highway Operations budget entity and \$4,245,602 department-wide. This category provides resources to purchase the department's fleet which consists of light vehicles in the motor pool and heavy equipment vehicles such as dump trucks and heavy loaders. Reductions in this category could cause delays in replacing vehicles that have reached the DMS replacement criteria. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93  
SCH VIIIIB-2  
REDUCTIONS  
POS AMOUNT CODES  
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TRANSPORTATION, DEPT OF 55000000  
TRANSP SYSTEMS OPERATIONS 55150000  
PGM: HIGHWAY OPERATIONS 55150200  
GOV OPERATIONS/SUPPORT 16  
OPERATIONS/MAINT 1601.01.06.00  
MANAGEMENT REDUCTIONS 33G0000  
OVERTIME REDUCTIONS 33G0780  
SPECIAL CATEGORIES 100000  
OVERTIME 102331

ST TRANSPORT (PRIMARY) TF -STATE 1,191,476- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
PRIORITY #5

Eliminates the Overtime category of \$1,191,476 in the Highway Operations budget entity and \$1,447,604 department-wide. Payments for overtime would have to come from the Salaries and Benefits category. With reductions of staff and budget in the Salaries and Benefits category, overtime could have an impact on normal salary payments. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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TRANSPORTATION, MATERIALS AND  
EQUIPMENT REDUCTION 33G0790  
SPECIAL CATEGORIES 100000  
TRANS MATERIALS & E 103892

ST TRANSPORT (PRIMARY) TF -STATE 5,216,477- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
PRIORITY #8

Reduces Transportation, Materials and Equipment budget by \$5,216,477 in the Highway Operations budget entity and \$7,449,934 department-wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. In addition, delays may occur in maintaining aging equipment. The department's ability to purchase materials will be significantly impacted and will reduce the department's productivity, efficiency, and effectiveness to respond to and perform roadside safety related work such as: sign repairs; shoulder washouts; pothole repairs; and guardrail repairs. The reduction impacts the ability to purchase fuel and keep a necessary inventory of adequate supplies which could create safety concerns and impact ability to respond to emergencies. Delays in clearing incidents on the highway increases risk of additional incidents and monetary losses. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	18,865,838-	2000
	=====	
TOTAL: PGM: HIGHWAY OPERATIONS		55150200
BY FUND TYPE		
TRUST FUNDS.....	19,598,892-	2000
	=====	
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210
SALARIES AND BENEFIT		010000
ST TRANSPORT (PRIMARY) TF -STATE	775,246-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #9  
 Reduces Salaries and Benefits budget by \$775,246 in Executive Direction/Support Services budget entity and \$14,500,000 department-wide without the elimination of salary rate and positions. The proposed reduction reflects a one year reduction instead of a more reasonable phased in approach related to management's goals for organizational efficiencies such as process enhancements, consolidations, and increased use of technology. This level of reduction will impact the department's ability to efficiently deliver the Work Program and will require the department to aggressively invest in technology improvements. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						775,246-
						775,246-
						=====

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OTHER PERSONAL SERVICES REDUCTION						33G0650
OTHER PERSONAL SERV						030000
ST TRANSPORT (PRIMARY) TF -STATE	450,000-					2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Reduces the Other Personal Services category by \$450,000 department-wide. This reduction would eliminate the department's internship and fellows programs. The program has exhibited great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department and results in tangible benefits to the FDOT workforce. While this reduction is not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
RISK MANAGEMENT INSURANCE OTHER -		
REDUCTION		33G0720
SPECIAL CATEGORIES		100000
RISK MANGMENT INSUR		103242

ST TRANSPORT (PRIMARY) TF -STATE 647,523- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #3

Reduces Risk Management Insurance-Other category by \$647,523 department-wide. This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the DOT for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering State owned buildings and contents, the Electronic Data Processing Policy; the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy, and state owned vehicles against property damage. This represents an amount budgeted above the premiums paid in prior years. Elimination of funding does increase liability exposure and increased costs. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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OVERTIME REDUCTIONS		33G0780
SPECIAL CATEGORIES		100000
OVERTIME		102331

ST TRANSPORT (PRIMARY) TF -STATE 44,338- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #5

Eliminates the Overtime category by \$44,338 in the Executive Direction/Support Services budget entity and \$1,447,604 department-wide. Payments for overtime would have to come from the Salaries and Benefits category. With reductions of staff and budget in the Salaries and Benefits category, overtime could have an impact on normal salary payments. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL O		060000

ST TRANSPORT (PRIMARY) TF -STATE 82,995- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Reduces the Operating Capital Outlay category by \$82,995 in the Executive Direction/Support Services budget entity and \$1,884,333 department-wide. This decrease will impact the department's ability to replace broken furniture, buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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DEFERRED-PAY COM CONTRACTS

REDUCTION		33G0980
SPECIAL CATEGORIES		100000
DEFERRED-PAY COM CO		105280

ST TRANSPORT (PRIMARY) TF -STATE 90,722- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #4

Reduces the Deferred Payment Commodity Contracts category by \$90,722 in the Executive Direction/Support Services budget entity. This department is not renewing a contract for a large printer in the reprographics office. Reducing this item would impact budget authority that could be used in the Lease or Lease Purchase category where costs for printer services are increasing.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,090,824-	2000
	=====	
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210
SALARIES AND BENEFIT		010000
ST TRANSPORT (PRIMARY) TF -STATE	593,239-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? YES

PRIORITY #9

Reduces Salaries and Benefits budget by \$593,239 in the Information Technology budget entity and \$14,500,000 department-wide without the elimination of salary rate and positions. The proposed reduction reflects a one year reduction instead of a more reasonable phased in approach related to management's goals for organizational efficiencies such as process enhancements, consolidations, and increased use of technology. This level of reduction will impact the department's ability to efficiently deliver the Work Program and will require the department to aggressively invest in technology improvements. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF

593,239-

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 593,239-

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
OVERTIME REDUCTIONS		33G0780
SPECIAL CATEGORIES		100000
OVERTIME		102331

ST TRANSPORT (PRIMARY) TF -STATE 29,738- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES

PRIORITY #5

Eliminates the Overtime category by \$29,738 in the Information Technology budget entity and \$1,447,604 department-wide. Payments for overtime would have to come from the Salaries and Benefits category. With reductions of staff and budget in the Salaries and Benefits category, overtime could have an impact on normal salary payments. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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OPERATING CAPITAL OUTLAY

REDUCTION		33G0850
OPERATING CAPITAL O		060000

ST TRANSPORT (PRIMARY) TF -STATE 221,247- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES

PRIORITY #6

Reduces the Operating Capital Outlay category by \$221,247 in the Information Technology budget entity and \$1,884,333 department-wide. This decrease will impact the department's ability to replace broken furniture, buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE                    2,818,398-                    2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? YES

PRIORITY #2

Reduces Contracted Services budget by \$2,818,398 in the Information Technology budget entity. This category provides budget to fund contracts with vendors to perform various services such as planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Further reductions may cause projects to be delayed and could result in less services being provided by the department. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,662,622-	2000
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL O		060000

ST TRANSPORT (PRIMARY) TF -STATE 74,005- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Reduces the Operating Capital Outlay category by \$74,005 in Florida's Turnpike Enterprise budget entity and \$1,884,333 department-wide. This decrease will impact the department's ability to replace broken furniture, buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210
SALARIES AND BENEFIT		010000

ST TRANSPORT (PRIMARY) TF -STATE 2,023,110- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO

PRIORITY #9

Reduces Salaries and Benefits budget by \$2,023,110 in Florida's Turnpike Enterprise budget entity and \$14,500,000 department-wide without the elimination of salary rate and positions. The proposed reduction reflects a one year reduction instead of a more reasonable phased in approach related to management's goals for organizational efficiencies such as process enhancements, consolidations, and increased use of technology. This level of reduction will impact the department's ability to efficiently deliver the Work Program and will require the department to aggressively invest in technology improvements. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
SALARIES & BENEFITS REDUCTION		33G0210

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,023,110-
						-----
						2,023,110-
						=====

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ACQUISITION OF MOTOR VEHICLES						33G0740
REDUCTION						100000
SPECIAL CATEGORIES						100021
ACQUISITION/MOTOR V						
ST TRANSPORT (PRIMARY) TF -STATE	61,633-					2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1  
 Eliminates the Acquisition of Motor Vehicle budget by \$61,633 in Florida's Turnpike Enterprise budget entity and \$4,245,602 department-wide. This category provides resources to purchase the department's fleet which consists of light vehicles in the motor pool and heavy equipment vehicles such as dump trucks and heavy loaders. Reductions in this category could cause delays in replacing vehicles that have reached the DMS replacement criteria. While not ideal, FDOT has limited discretionary funding options for budget reductions.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,084,743-	2000
	=====	
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OVERTIME REDUCTIONS		33G0780
SPECIAL CATEGORIES		100000
OVERTIME		102331
ST TRANSPORT (PRIMARY) TF -STATE	147,739-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #5

Eliminates the Overtime category by \$147,739 in the Florida's Turnpike Enterprise budget entity and \$1,447,604 department-wide. Payments for overtime would have to come from the Salaries and Benefits category. With reductions of staff and budget in the Salaries and Benefits category, overtime could have an impact on normal salary payments. While not ideal, FDOT has limited discretionary funding options for budget reductions.

TRANSPORTATION, MATERIALS AND

EQUIPMENT REDUCTION		33G0790
SPECIAL CATEGORIES		100000
TRANS MATERIALS & E		103892

ST TRANSPORT (PRIMARY) TF -STATE 2,233,457-

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #8

Reduces Transportation, Materials and Equipment budget by \$2,233,457 in the Florida Turnpike Enterprise budget entity and \$7,449,934 department-wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. In addition, delays may occur in maintaining aging equipment. The department's ability to purchase materials will be significantly impacted and will reduce the department's productivity, efficiency, and effectiveness to respond to and perform roadside safety related



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

work such as: sign repairs; shoulder washouts; pothole repairs; and guardrail repairs. The reduction impacts the ability to purchase fuel and keep a necessary inventory of adequate supplies which could create safety concerns and impact ability to respond to emergencies. Delays in clearing incidents on the highway increases risk of additional incidents and monetary losses. While not ideal, FDOT has limited discretionary funding options for budget reductions.

\*\*\*\*\*

TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,381,196-	2000
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	4,539,944-	2000
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	33,534,116-	2000
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                               09/14/2015 09:27:39 *
* 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: S8B2
* -----
* 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: A93                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: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                SCHEDULE VIIIB-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/14/2015 09:27:39 *
* 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:           23
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 5
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 14
* TOTAL PCF RECORDS READ:                 15
* TOTAL ICF RECORDS READ:                 29
* TOTAL INF RECORDS READ:                 147
* TOTAL ACF RECORDS READ:                 10
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

```