

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	67,189,284			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	87,720,089			2540 1
-FEDERL	1,229,651			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	88,949,740			2540
=====				
TOTAL POSITIONS.....	1,134.00			
TOTAL APPRO.....	88,949,740			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	49,649			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,027,945			2540 1
-FEDERL	128,797			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,156,742			2540
=====				
TOTAL APPRO.....	2,156,742			
=====				
OPERATING CAPITAL OUTLAY				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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	4,193,415			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,737,908			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,762,908			2540
TOTAL APPRO.....	3,762,908			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	567,862			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	87,619			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,134.00			
TOTAL ISSUE.....	100,766,111			
TOTAL SALARY RATE.....	67,189,284			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	164,647			2540 1
-FEDERL	2,304			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	166,951			2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		166,951		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,725		2540 1
-FEDERL		38		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,763		2540
=====		=====		=====
TOTAL APPRO.....		2,763		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
ST TRANSPORT (PRIMARY) TF -STATE		656,346		2540 1
-FEDERL		9,184		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		665,530		2540
=====		=====		=====
TOTAL APPRO.....		665,530		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	1,317,504-			
=====				
SALARIES AND BENEFITS				010000
	22.00-			
ST TRANSPORT (PRIMARY) TF -STATE	1,795,015-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	1,795,015-			
TOTAL SALARY RATE.....	1,317,504-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 22 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	CAD	Salaries & Benefits
E & O	(12)	(632,327)	(3,759)	(\$881,225)
District 3	(1)	(39,808)		(59,203)
District 5	(2)	(163,534)		(215,090)
District 6	(4)	(261,053)	(3,258)	(355,537)
District 7	(3)	(213,765)		(283,960)
Total	(22)	(1,310,487)	(7,017)	(\$1,795,015)

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

Position # Dist To Program Component

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

00111	6	Public Transportation
00284	ISD	Planning and Environment
01187	ISD	Planning and Environment
02631	7	Public Transportation
04023	ISD	Planning and Environment
04031	ISD	Planning and Environment
05588	6	Right of Way Acquisition
05624	6	Right of Way Acquisition
06269	F & A	Right of Way Acquisition
07106	6	Public Transportation
08326	5	Planning and Environment
09396	6	Public Transportation
09655	5	Planning and Environment
09809	6	Right of Way Acquisition
09877	ISD	Planning and Environment
10243	ISD	Planning and Environment
10932	ISD	Planning and Environment
10977	ISD	Planning and Environment
11331	ISD	Planning and Environment
12320	6	Public Transportation
12329	7	Public Transportation
13445	7	Public Transportation

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
02631	1.00-	35,863-		17,631-	53,494-	0.00	53,494-
09396	1.00-	19,979-	1,274-	15,414-	36,667-	0.00	36,667-
2225 GOVERNMENT ANALYST II							
04023	1.00-	55,212-		20,566-	75,778-	0.00	75,778-
04031	1.00-	55,212-	1,253-	20,756-	77,221-	0.00	77,221-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10243	1.00-	39,513-		18,184-	57,697-	0.00	57,697-
4409 RIGHT-OF-WAY-SPECIALIST II							
05588	1.00-	46,429-	1,253-	19,424-	67,106-	0.00	67,106-
09809	1.00-	50,832-	1,253-	20,092-	72,177-	0.00	72,177-
4633 ENGINEERING SPECIALIST III							
10977	1.00-	39,808-		18,229-	58,037-	0.00	58,037-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
00284	1.00-	51,598-		20,017-	71,615-	0.00	71,615-
01187	1.00-	72,475-		23,184-	95,659-	0.00	95,659-
11331	1.00-	48,185-		19,500-	67,685-	0.00	67,685-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
00111	1.00-	65,250-	1,984-	22,389-	89,623-	0.00	89,623-
09877	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
13445	1.00-	65,250-		22,089-	87,339-	0.00	87,339-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
07106	1.00-	64,905-		23,212-	88,117-	0.00	88,117-
4442 RIGHT-OF-WAY ADMINISTRATOR II - SES							
05624	1.00-	71,444-		24,207-	95,651-	0.00	95,651-
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
09655	1.00-	78,207-		25,236-	103,443-	0.00	103,443-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
12320	1.00-	110,917-		30,211-	141,128-	0.00	141,128-
4707 PUBLIC TRANSPORTATION MANAGER - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
08326	1.00-	85,327-		26,320-	111,647-	0.00	111,647-
10932	1.00-	84,805-		26,239-	111,044-	0.00	111,044-
12329	1.00-	112,652-		30,475-	143,127-	0.00	143,127-
7738 SENIOR ATTORNEY							
06269	1.00-	39,808-		19,395-	59,203-	0.00	59,203-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,795,015-
	22.00-	1,310,487-	7,017-	477,511-	1,795,015-		1,795,015-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	456,677						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	8.00	628,182					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	8.00			
TOTAL ISSUE.....		628,182		
TOTAL SALARY RATE.....	456,677			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of eight 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	CAD	Salaries & Benefits
District 1	1	36,521		\$54,251
District 5	3	168,395		231,692
District 7	4	251,281	480	342,239
Total	8	456,197	480	\$628,182

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

Position #	Dist	From Program Component
00135	1	Right of Way Acquisition
00526	5	Right of Way Acquisition
02057	5	Planning & Environment
06711	7	Planning & Environment
11669	7	Planning & Environment
12256	5	Planning & Environment
12688	7	Planning & Environment
13436	7	Planning & Environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
02057	1.00	44,470		18,936	63,406	0.00	63,406
4635 ENGINEERING SPECIALIST IV							
06711	1.00	58,223	480	21,095	79,798	0.00	79,798
4702 PUBLIC TRANSPORTATION SPECIALIST I							
00135	1.00	36,521		17,730	54,251	0.00	54,251
00526	1.00	45,179		19,043	64,222	0.00	64,222
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							
12256	1.00	78,746		25,318	104,064	0.00	104,064
4703 PUBLIC TRANSPORTATION SPECIALIST II-SES							
12688	1.00	66,253		23,417	89,670	0.00	89,670
13436	1.00	59,299		22,359	81,658	0.00	81,658
4705 PUBLIC TRANSPORTATION SUPV II - SES							
11669	1.00	67,506		23,607	91,113	0.00	91,113

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						628,182
8.00	456,197	480	171,505	628,182		628,182

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET	
ENTITIES - DEDUCT	2001300
EXPENSES	040000
ST TRANSPORT (PRIMARY) TF -STATE	2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Expenses category in the Transportation Systems Development budget entity to the Expenses category in the Information Technology budget entity for maintenance on a Voice Over Internet Protocol (VOIP) system.

When VOIP systems are installed throughout FDOT, maintenance of these systems are billed centrally by the Department of Management Services to FDOT's Office of Information Technology. This issue transfers recurring budget authority to fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

the cost of maintaining a VOIP system installed in District 2 and moves budget to where the allocation is managed.

BREAKDOWN OF COST:

Expenses

District 2: (\$4,041)

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

NONRECURRING EXPENDITURES				2100000
FLORIDA UNIFIED SYSTEM FOR				
ESTIMATING CRITICAL SYSTEM REFRESH				2103054
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		984,796-		2540 1
=====				
REPLACEMENT OF COMPUTER AIDED				
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				2103055
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		215,000-		2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF COMPUTER AIDED				
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				2103055
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		100,000-		2540 1
TOTAL: REPLACEMENT OF COMPUTER AIDED				2103055
DRAFTING AND DESIGN FILE MANAGEMENT				
SYSTEM				
TOTAL ISSUE.....		315,000-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		468,819		2540 1
-FEDERL		6,560		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		475,379		2540
TOTAL APPRO.....		475,379		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	168,155-			
=====				
SALARIES AND BENEFITS				010000
	10.00-			
ST TRANSPORT (PRIMARY) TF -STATE	317,874-			2540 1
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	317,874-			
TOTAL SALARY RATE.....	168,155-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
Dist 2	(1)	(16,815)	(\$32,712)
Dist 3	(1)	(16,815)	(32,712)
Dist 5	(6)	(100,895)	(189,340)
Dist 7	(1)	(16,815)	(31,555)
E & O	(1)	(16,815)	(31,555)
Total	(10)	(168,155)	(\$317,874)

LRPP REFERENCE: Goal #2 - 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
00378	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
02527	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
09383	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09543	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10324	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
11794	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12378	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12607	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
0011 RECEPTIONIST - SES							
05612	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
10433	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							317,874-
=====							=====
	10.00-	168,155-		149,719-	317,874-		317,874-
=====							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	289,139,066	289,139,066		2540 1
-FEDERL	113,428,675	113,428,675		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	402,567,741	402,567,741		2540
TOTAL APPRO.....	402,567,741	402,567,741		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 Requests budget authority in the Preliminary Engineering Consultant category for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction 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 to add capacity to improve travel choices for mobility.

SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

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, 2016, Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for Fiscal Years 2018 to 2022 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 2017/18 is \$8,014,522,558. Based on these amounts, the department estimates it will add 181 lane miles statewide, resurface 1,941 lane miles, replace 15 bridges and repair 55 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2017-18	AGY REQ N/R	FY 2017-18	AG REQ ANZ	FY 2017-18	
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

seaports, rail projects, transit systems and intermodal access.

LRPP REFERENCE: Goal #1 - Enhance Florida's economic competitiveness, quality of life and transportation safety.
 Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.
 Goal #3 - Protect our communities by ensuring a safe, efficient transportation system.

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 mega-region.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>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				
	1,110.00			
TRUST FUNDS.....	501,855,931	402,567,741		2000
SALARY RATE.....	66,160,302			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	287.00						
ST TRANSPORT (PRIMARY) TF -STATE	23,545,903						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	718,740						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	15,955						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	76,972						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		27,091		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	287.00			
TOTAL ISSUE.....	25,992,668			
TOTAL SALARY RATE.....	17,678,675			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		36,893		2540 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,276		2540 1
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		164,380		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	81,700-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE	118,473-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	118,473-			
TOTAL SALARY RATE.....	81,700-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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)	(36,521)	(\$54,251)
District 5	(1)	(45,179)	(64,222)
Total	(2)	(81,700)	(\$118,473)

From Budget Entity: Transp Systems Development From Program Component: Right of Way Acquisition

Position #	Dist	To Program Component
00135	1	Pre-Construction/Design
00526	5	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
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.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4702 PUBLIC TRANSPORTATION SPECIALIST I							
00135	1.00-	36,521-		17,730-	54,251-	0.00	54,251-
00526	1.00-	45,179-		19,043-	64,222-	0.00	64,222-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							
	2.00-	81,700-		36,773-	118,473-		118,473-
	=====	=====	=====	=====	=====		=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	237,567						
=====							
SALARIES AND BENEFITS							010000
	5.00						
ST TRANSPORT (PRIMARY) TF -STATE	338,063						2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....	338,063						
TOTAL SALARY RATE.....	237,567						
=====							

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of five 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	CAD	Salaries & Benefits
F & A	1	39,808		\$59,203
District 3	1	26,548		43,926
District 6	3	168,705	2,506	234,934
Total	5	235,061	2,506	\$338,063

To Budget Entity: Transp Systems Development To Program Component: Right of Way Acquisition

Position #	Dist	From Program Component
05423	3	Planning & Environment

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060
05588	E & O	Pre-Construction/Design				
05624	E & O	Pre-Construction/Design				
06269	3	Pre-Construction/Design				
09809	E & O	Pre-Construction/Design				

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4409 RIGHT-OF-WAY-SPECIALIST II							
05588	1.00	46,429	1,253	19,424	67,106	0.00	67,106
09809	1.00	50,832	1,253	20,092	72,177	0.00	72,177
4442 RIGHT-OF-WAY ADMINISTRATOR II - SES							
05423	1.00	26,548		17,378	43,926	0.00	43,926
05624	1.00	71,444		24,207	95,651	0.00	95,651
7738 SENIOR ATTORNEY							
06269	1.00	39,808		19,395	59,203	0.00	59,203

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
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 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						338,063
5.00	235,061	2,506	100,496	338,063		338,063

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION		26A6520
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	117,414	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	16,816-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	31,557-			2540 1
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	31,557-			
TOTAL SALARY RATE.....	16,816-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
Dist 5	(1)	(16,816)	(31,557)

LRPP REFERENCE: Goal #2 - 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>RIGHT-OF-WAY ACQUISITION</u>						<u>1101.01.04.00</u>
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
00525	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,557-
	1.00-	16,816-		14,741-	31,557-		31,557-

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation project funding for Debt Service on Right of Way Bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding Right-of-Way Acquisition (ROW) and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds. (s. 215.615-619, F.S.)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND ACQ							088777

ST TRANSPORT (PRIMARY) TF -STATE	344,586,262	344,586,262					2540 1
-FEDERL	134,853,320	134,853,320					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	479,439,582	479,439,582					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	99,509,031	99,509,031					2586 1
TOTAL APPRO.....	578,948,613	578,948,613					

RIGHT-OF-WAY SUPPORT 088853

ST TRANSPORT (PRIMARY) TF -STATE	39,563,048	39,563,048					2540 1
-FEDERL	9,700,886	9,700,886					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	49,263,934	49,263,934					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	539,762	539,762					2586 1
TOTAL APPRO.....	49,803,696	49,803,696					

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO
 Requests budget authority for the 2017/18 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 (ROW) Land Acquisition ROW Support programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

ROW Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development. (s. 334.044, F.S.)

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	7,358,546			2586 1

=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation project funding for Debt Service on Right-of-Way (ROW) Bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds. (s. 215.615-619, F.S.)

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	636,110,855	628,752,309		

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	289.00			
TRUST FUNDS.....	829,026,439	628,752,309		2000
SALARY RATE.....	17,817,726			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,830,906			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,647,003			2540 1
TRANSPORT DISADVANTAGED TF-STATE	907,626			2731 1
TOTAL POSITIONS.....	122.00			
TOTAL APPRO.....	10,554,629			
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,146			2540
TRANSPORT DISADVANTAGED TF-STATE	6,600			2731 1
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 OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	10,778			2540 1

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
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				407,925			2731 1
TOTAL APPRO.....				516,687			
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE				14,890			2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE				39,103			2540 1
TRANSPORT DISADVANTAGED TF-STATE				3,830			2731 1
TOTAL APPRO.....				42,933			
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE				55,211,227			2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				122.00			
TOTAL ISSUE.....				67,263,949			
TOTAL SALARY RATE.....				7,830,906			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	17,197			2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,618			2731 1
TOTAL APPRO.....	18,815			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	408			2540 1
TRANSPORT DISADVANTAGED TF-STATE	38			2731 1
TOTAL APPRO.....	446			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	57,390			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,400			2731 1
TOTAL APPRO.....	62,790			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	722,912-			
=====				
SALARIES AND BENEFITS				010000
	13.00-			
ST TRANSPORT (PRIMARY) TF -STATE		994,585-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....		994,585-		
TOTAL SALARY RATE.....	722,912-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 13 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 5	(13)	(722,912)	(\$994,585)

From Budget Entity: Transp Systems Development From Program Component: Public Transportation

Position #	Dist	To Program Component
00268	5	Planning and Environment
01843	5	Planning and Environment
02051	5	Planning and Environment
02689	5	Planning and Environment
09498	5	Planning and Environment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PUBLIC TRANSPORTATION
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

55000000
 55100000
 55100100
 11
1101.01.06.00
 1800000

 1805050

09610	5	Planning and Environment
09641	5	Planning and Environment
11686	5	Planning and Environment
11806	5	Planning and Environment
12257	5	Planning and Environment
12557	5	Planning and Environment
13673	5	Planning and Environment
13675	5	Planning and Environment

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
02689	1.00-	19,979-	15,220-	35,199-	0.00	35,199-
4635 ENGINEERING SPECIALIST IV						
00268	1.00-	58,223-	21,022-	79,245-	0.00	79,245-
13673	1.00-	58,609-	21,081-	79,690-	0.00	79,690-
4703 PUBLIC TRANSPORTATION SPECIALIST II						
09498	1.00-	36,521-	17,730-	54,251-	0.00	54,251-
09610	1.00-	50,020-	19,779-	69,799-	0.00	69,799-
09641	1.00-	68,860-	22,636-	91,496-	0.00	91,496-
11686	1.00-	36,521-	17,730-	54,251-	0.00	54,251-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
11806	1.00-	55,861-		20,664-	76,525-	0.00	76,525-
12257	1.00-	58,419-		21,052-	79,471-	0.00	79,471-
13675	1.00-	64,358-		21,953-	86,311-	0.00	86,311-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
01843	1.00-	65,232-		23,262-	88,494-	0.00	88,494-
4706 PUBLIC TRANSPORTATION SPEC III - SES							
12557	1.00-	64,982-		23,224-	88,206-	0.00	88,206-
4707 PUBLIC TRANSPORTATION MANAGER - SES							
02051	1.00-	85,327-		26,320-	111,647-	0.00	111,647-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							994,585-
	13.00-	722,912-		271,673-	994,585-		994,585-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	543,324			
=====				
SALARIES AND BENEFITS				010000
	8.00			
ST TRANSPORT (PRIMARY) TF -STATE	726,834			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	726,834			
TOTAL SALARY RATE.....	543,324			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of eight 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	CAD	Salaries & Benefits
District 1	1	65,250		\$87,339
District 6	4	261,051	3,258	355,535
District 7	3	213,765		283,960
Total	8	540,066	3,258	\$726,834

To Budget Entity: Transp Systems Development To Program Component: Public Transportation

Position #	Dist	From Program Component
00104	1	Planning & Environment

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

00111	6	Pre-Construction/Design
02631	7	Pre-Construction/Design
07106	6	Pre-Construction/Design
09396	6	Pre-Construction/Design
12320	6	Pre-Construction/Design
12329	7	Pre-Construction/Design
13445	7	Pre-Construction/Design

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0709 ADMINISTRATIVE ASSISTANT I							
02631	1.00	35,863		17,631	53,494	0.00	53,494
09396	1.00	19,979	1,274	15,414	36,667	0.00	36,667
4706 PUBLIC TRANSPORTATION SPECIALIST III							
00104	1.00	65,250		22,089	87,339	0.00	87,339
00111	1.00	65,250	1,984	22,389	89,623	0.00	89,623
13445	1.00	65,250		22,089	87,339	0.00	87,339
2236 OPERATIONS & MGMT CONSULTANT II - SES							
07106	1.00	64,905		23,212	88,117	0.00	88,117
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
12320	1.00	110,917		30,211	141,128	0.00	141,128

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
12329	1.00	112,652		30,475	143,127	0.00	143,127
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							726,834
	8.00	540,066	3,258	183,510	726,834		726,834

NONRECURRING EXPENDITURES							2100000
SUPPORT FOR TRANSPORTATION DISADVANTAGED							2103025
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TRANSPORT DISADVANTAGED TF-STATE		45,475-					2731 1
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE		177,523-					2731 1
TOTAL: SUPPORT FOR TRANSPORTATION DISADVANTAGED							2103025
TOTAL ISSUE.....		222,998-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL TRANSPORTATION				
DISADVANTAGED PROGRAM SUPPORT FOR				
UNDERSERVED				2103056
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	4,250,000-			2731 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	40,993			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,857			2731 1
TOTAL APPRO.....	44,850			
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION DEVELOPMENT - ANNUAL				
OPERATING REPORTING SYSTEM (AOR)				36339C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TRANSPORT DISADVANTAGED TF-STATE	904,574	852,686		2731 1
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% State - Transportation Disadvantaged Trust Fund - 2731

SUMMARY:
 Requests budget authority to refresh the outdated Annual Operating Reporting (AOR) system and fund maintenance and support of the system. The system houses Transportation Disadvantaged's transportation system data collected from Community Transportation Coordinators (CTC) servicing the entire coordinated transportation system in Florida's 67 counties. Data

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION DEVELOPMENT - ANNUAL				
OPERATING REPORTING SYSTEM (AOR)				36339C0

collected includes sources of revenue, general expenses, transportation mode, transportation purpose, number of trips, number of miles and number of unduplicated head count. The data is used to allocate appropriated funds for non-sponsored services to the CTC required by s. 427.0159(3), F.S., produce the annual operating report submitted to the Governor and the Legislature required by s. 427.013(13), F.S. and establish the transportation coordinated system performance measures. The existing system was developed in 2006 and is at its end of life and poses increased risk of failure and greater security threats to the integrity of data.

BREAKDOWN OF COST:

Contracted Services - Nonrecurring	
IT Consultant (6,250 hours * \$103 per hour)	\$643,750
Oversight (2,312.50 hours * \$56.83 per hour)	131,419
Contingency (10%)	77,517

	\$852,686
Contracted Services - Recurring	
Maintenance and Support	51,888

Total Request	\$904,574

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 2.7:1

Calculations: [(\$4,596,336 (Total Cost Savings) - \$1,234,107 (Total Cost)) / \$1,234,107 (Total Cost) = 2.7

Cost Savings = Manual Effort to Deliver AOR - 10 years * \$566,687 = \$5,666,866

NPV of Cost Savings = \$4,596,336

Cost of Annual Operating Reporting System = \$852,686
 Cost of Maintenance and Support 9 years * \$57,938 = \$521,438
 Total Cost = \$852,686 + \$521,438 = \$1,374,124

NPV of Total Cost = \$1,234,107

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved there is a risk of the AOR system failing, potential for a loss in data integrity and a need for manual data compilation. Non-approval of the issue will delay the allocation of appropriated funds for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION DEVELOPMENT - ANNUAL				
OPERATING REPORTING SYSTEM (AOR)				36339C0

non-sponsored services to the CTC and delivery of the annual operating report to the Governor and Legislature.

BENEFITS TO THE STATE:

Technology refresh of the AOR system ensures the ability of the Commission for the Transportation Disadvantaged to abide by statutory requirements of the allocation of appropriated funds for non-sponsored services to the CTC, pursuant to s. 427.0159(3), F.S., and producing the annual operating report submitted to the Governor and Legislature, pursuant to s. 427.013(13), F.S. Furthermore, the refreshed system will have additional security measures and back-ups to protect data integrity, and will include added reporting capabilities complete with ad hoc reporting features.

LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.

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

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

PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400
EXPENSES				040000
TRANSPORT DISADVANTAGED TF-STATE	26,335			2731 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	3,406,904	3,406,904		2731 1
=====	=====	=====	=====	
TOTAL: SUPPORT FOR TRANSPORTATION				6002400
DISADVANTAGED				
TOTAL ISSUE.....	3,433,239	3,406,904		
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

SUMMARY:

Requests an increase in nonrecurring budget authority in the Grants and Aids - Transportation Disadvantaged category to provide additional trips for eligible clients, align the budget for increased projected revenues and use unreserved funds for mobility enhancements for the Commission for the Transportation Disadvantaged (Commission). Mobility enhancements promote innovative and cost effective mobility solutions by encouraging private transportation provider participation, promoting the efficient coordination of service areas, supporting inter-city bus transportation and assisting in the development, improvement and use of transportation systems in non-urbanized areas. In addition, requests an increase in recurring budget authority in the Expenses category for oversight activities linked with Quality Assurance Evaluations.

BREAKDOWN OF COST:

Grants and Aids Transportation Disadvantaged			
Trips	\$1,656,904	Nonrecurring	
Mobility Enhancements	1,750,000	Nonrecurring	
Expenses			
Oversight Activities	26,335	Recurring	

Total Request	\$3,433,239		

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The approval of this issue allows the Commission to use the increased revenue projections for additional trips and unreserved funds for additional mobility enhancement activities. It will also increase the effectiveness of the Commission's required program oversight to inspect vehicles and other equipment purchased with grant funds, assess Community Transportation Coordinators vehicles to ensure quality of service and discuss services with riders, conduct quality assurance reviews of coordination contractors and/or transportation operators, attend Local Coordinating Board meetings and conduct quality assurance review of planning agencies.

ADVERSE IMPACT(S) IF NOT FUNDED:

The Commission would not be able to provide 117,677 additional trips for disadvantaged qualifying recipients; there will be limited opportunities to test innovative and cost effective mobility options to meet the growing needs of older adults, persons with disabilities and people with low income in the state; and the effectiveness of the Commission's program oversight and monitoring would be reduced.

BENEFITS TO THE STATE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT				60000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

The Commission will be able to provide 117,677 additional trips to eligible clients of the State of Florida, provide additional mobility enhancement activities and enhance quality assurance activities.

LRPP REFERENCE: Goal #1 - Enhance Florida's economic competitiveness, quality of life and transportation safety.

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

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

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
AVIATION DEV/GRANTS				088719
ST TRANSPORT (PRIMARY) TF -STATE	225,328,114	225,328,114		2540 1
-FEDERL	150,000	150,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	225,478,114	225,478,114		2540
TOTAL APPRO.....	225,478,114	225,478,114		
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	227,607,531	227,607,531		2540 1
-MATCH	4,223,021	4,223,021		2540 2
-FEDERL	78,353,930	78,353,930		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	310,184,482	310,184,482		2540
TOTAL APPRO.....	310,184,482	310,184,482		

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND ACQ							088777
ST TRANSPORT (PRIMARY) TF -STATE	510,919	510,919					2540 1
SEAPORT - ECONOMIC DEV							088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000					2540 1
SEAPORTS ACCESS PROGRAM							088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000					2540 1
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	84,743,937	84,743,937					2540 1
SEAPORT INVESTMENT PRG							088807
ST TRANSPORT (PRIMARY) TF -STATE	11,448,082	11,448,082					2540 1
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	65,038,086	65,038,086					2540 1
-FEDERL	18,958,532	18,958,532					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	83,996,618	83,996,618					2540
TOTAL APPRO.....	83,996,618	83,996,618					
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	59,133,499	59,133,499					2540 1
-FEDERL	25,735,415	25,735,415					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	84,868,914	84,868,914					2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTERMODAL DEVELOP/GRANTS				088809
TOTAL APPRO.....	84,868,914	84,868,914		

AGENCY NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the 2017/18 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 Right of Way Land Acquisition
- Seaport - Economic Development Seaports Access Program Seaport Grants
- Seaport Investment Program Rail Development Grants Intermodal Development Grants

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities. (Chapters 330, 332 & 333, F.S. and ss. 331.360 and 334.046, F.S.).

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with s. 341.041, F.S.

Right-of-Way Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development. (s. 334.044, F.S.).

Seaport Economic Development: Provides funding for approved projects by the Seaport Transportation and Economic Development Council. These projects must satisfy all the requirements of s. 311.07(3)(b), F.S. Only allocated to the Seaport Office.

Seaports Access Program: Provides funding for the construction or rehabilitation of wharves, docks, structures, jetties, piers, storage facilities, cruise terminals, automated people mover systems, or any facilities necessary or useful in connection with any of the foregoing. (s. 311.07, F.S.) Only allocated to the Seaport Office.

Seaport Grants: Provides funding for the development of public deep-water ports. The department also provides funding to the debt service bond programs that allows the Florida Ports Financing Commission to finance improvements at the ports (ss. 311.07, 311.09, 311.22, 320.20(3) and 320.20(4), F.S.).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the Adopted Work Program. These funds were in an issuance by the Division of Bond Finance. This program became effective in FY 2013/14 (section 12 of Chapter 2012-128 L.O.F.).

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (ss. 341.302 and 334.046, F.S.).

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities (ss. 341.053 and 334.046, F.S.).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	826,231,066	826,231,066		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	117.00			
TRUST FUNDS.....	893,218,980	830,490,656		2000
SALARY RATE.....	7,651,318			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SALARY RATE				000000
SALARY RATE.....	15,122,278			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,667,544			2540 1
-FEDERL	18,172,562			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,840,106			2540
=====				
TOTAL POSITIONS.....	240.00			
TOTAL APPRO.....	20,840,106			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	91			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,091			2540
=====				
TOTAL APPRO.....	20,091			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	116,054			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,125,745			2540
=====				
TOTAL APPRO.....	1,125,745			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		209,440					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		1,880,812					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		73,350					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		74,237					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		38,298					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	240.00						
TOTAL ISSUE.....	24,262,079						
TOTAL SALARY RATE.....	15,122,278						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,651					2540 1
-FEDERL		31,682					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		36,333					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		36,333		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
ST TRANSPORT (PRIMARY) TF -STATE		84		2540 1
-FEDERL		570		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		654		2540
=====		=====		=====
TOTAL APPRO.....		654		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
ST TRANSPORT (PRIMARY) TF -STATE		17,078		2540 1
-FEDERL		116,341		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		133,419		2540
=====		=====		=====
TOTAL APPRO.....		133,419		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				
BUDGET ENTITIES - DEDUCT SIDE				
SALARY RATE				1805030
SALARY RATE.....	19,979-			000000
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	35,199-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,199-		
TOTAL SALARY RATE.....	19,979-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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 5	(1)	(19,979)	(\$35,199)

From Budget Entity: Transp Systems Development From Program Component: Planning and Environment
 Position # Dist To Budget Entity To Program Component
 02050 5 Exec Direction/Spt Services Executive Leadership

The companion issue is included under issue code 1805040.
 LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.
 FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #19 - Ensure state, regional, and local agencies provide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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				
BUDGET ENTITIES - DEDUCT SIDE				1805030

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02050	1.00-	19,979-		15,220-	35,199-	0.00	35,199-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,199-
	1.00-	19,979-		15,220-	35,199-		35,199-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	182,853						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00	260,526					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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				
BUDGET ENTITIES - ADD SIDE				1805040
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	6,000			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	266,526			
TOTAL SALARY RATE.....	182,853			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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	3	149,347	\$209,747	\$6,000
District 5	1	33,506	50,779	
Total	4	182,853	\$260,526	\$6,000

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

Position #	Dist	From Budget Entity	From Program Component
00449	1	Highway Operations	Operations & Maintenance
03664	1	Highway Operations	Traffic Operations
11781	1	Executive Direction/Support Svcs	Executive Leadership/Support Svcs
13986	5	Highway Operations	Operations & Maintenance

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2 - 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 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
03664	1.00	39,598		18,197	57,795	0.00	57,795
13986	1.00	33,506		17,273	50,779	0.00	50,779
4703 PUBLIC TRANSPORTATION SPECIALIST II							
11781	1.00	50,037		19,781	69,818	0.00	69,818
4706 PUBLIC TRANSPORTATION SPEC III - SES							
00449	1.00	59,712		22,422	82,134	0.00	82,134
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							260,526
	4.00	182,853		77,673	260,526		260,526

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	466,775-			
=====				
SALARIES AND BENEFITS				010000
	8.00-			
ST TRANSPORT (PRIMARY) TF -STATE		640,974-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....		640,974-		
TOTAL SALARY RATE.....	466,775-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of eight 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	CAD	Salaries & Benefits
District 1	(1)	(65,250)		(\$87,339)
District 3	(1)	(26,548)		(43,926)
District 5	(2)	(123,216)		(167,470)
District 7	(4)	(251,281)	(480)	(342,239)
Total	(8)	(466,295)	(480)	(\$640,974)

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

Position # Dist To Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

00104	1	Public Transportation
02057	5	Pre-Construction/Design
05423	3	Right of Way Acquisition
06711	7	Pre-Construction/Design
11669	7	Pre-Construction/Design
12256	5	Pre-Construction/Design
12688	7	Pre-Construction/Design
13436	7	Pre-Construction/Design

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
02057	1.00-	44,470-		18,936-	63,406-	0.00	63,406-
4635 ENGINEERING SPECIALIST IV							
06711	1.00-	58,223-	480-	21,095-	79,798-	0.00	79,798-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
00104	1.00-	65,250-		22,089-	87,339-	0.00	87,339-
4442 RIGHT-OF-WAY ADMINISTRATOR II - SES							
05423	1.00-	26,548-		17,378-	43,926-	0.00	43,926-
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

55000000
 55100000
 55100100
 11
1101.01.08.00
 1800000

 1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
12256	1.00-	78,746-		25,318-	104,064-	0.00	104,064-
4703 PUBLIC TRANSPORTATION SPECIALIST II-SES							
12688	1.00-	66,253-		23,417-	89,670-	0.00	89,670-
13436	1.00-	59,299-		22,359-	81,658-	0.00	81,658-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
11669	1.00-	67,506-		23,607-	91,113-	0.00	91,113-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							640,974-
	8.00-	466,295-	480-	174,199-	640,974-		640,974-
	=====	=====	=====	=====	=====		=====

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

1805060

SALARY RATE

000000

SALARY RATE..... 1,351,323

=====

SALARIES AND BENEFITS

010000

24.00

ST TRANSPORT (PRIMARY) TF -STATE 1,855,968

2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
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.....	24.00			
TOTAL ISSUE.....		1,855,968		
TOTAL SALARY RATE.....		1,351,323		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 24 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	CAD	Salaries & Benefits
ISD	9	463,624	1,253	\$646,293
District 5	15	886,446		1,209,675
Total	24	1,350,070	1,253	\$1,855,968

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

Position #	Dist	From Program Component
00268	5	Public Transportation
00284	E & O	Pre-Construction/Design
01187	E & O	Pre-Construction/Design
01843	5	Public Transportation
02051	5	Public Transportation
02689	5	Public Transportation
04023	E & O	Pre-Construction/Design
04031	E & O	Pre-Construction/Design
08326	5	Pre-Construction/Design

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
<u>PGM: TRANSP SYSTEMS DEV</u>					55100100
ECONOMIC OPPORTUNITIES					11
<u>PLANNING AND ENVIRONMENT</u>					<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060
09498	5		Public Transportation		
09610	5		Public Transportation		
09641	5		Public Transportation		
09655	5		Pre-Construction/Design		
09877	E & O		Pre-Construction/Design		
10243	E & O		Pre-Construction/Design		
10932	E & O		Pre-Construction/Design		
10977	E & O		Pre-Construction/Design		
11331	E & O		Pre-Construction/Design		
11686	5		Public Transportation		
11806	5		Public Transportation		
12257	5		Public Transportation		
12557	5		Public Transportation		
13673	5		Public Transportation		
13675	5		Public Transportation		

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02689	1.00	19,979		15,220	35,199	0.00	35,199
2225 GOVERNMENT ANALYST II							
04023	1.00	55,212		20,566	75,778	0.00	75,778
04031	1.00	55,212	1,253	20,756	77,221	0.00	77,221
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10243	1.00	39,513		18,184	57,697	0.00	57,697
4633 ENGINEERING SPECIALIST III							
10977	1.00	39,808		18,229	58,037	0.00	58,037
4635 ENGINEERING SPECIALIST IV							
00268	1.00	58,223		21,022	79,245	0.00	79,245
13673	1.00	58,609		21,081	79,690	0.00	79,690
4703 PUBLIC TRANSPORTATION SPECIALIST II							
00284	1.00	51,598		20,017	71,615	0.00	71,615
01187	1.00	72,475		23,184	95,659	0.00	95,659
09498	1.00	36,521		17,730	54,251	0.00	54,251
09610	1.00	50,020		19,779	69,799	0.00	69,799
09641	1.00	68,860		22,636	91,496	0.00	91,496
11331	1.00	48,185		19,500	67,685	0.00	67,685
11686	1.00	36,521		17,730	54,251	0.00	54,251
4706 PUBLIC TRANSPORTATION SPECIALIST III							
09877	1.00	16,816		14,741	31,557	0.00	31,557
11806	1.00	55,861		20,664	76,525	0.00	76,525
12257	1.00	58,419		21,052	79,471	0.00	79,471
13675	1.00	64,358		21,953	86,311	0.00	86,311
4637 SENIOR ENGINEERING SPECIALIST SUPV-SES							
09655	1.00	78,207		25,236	103,443	0.00	103,443
4705 PUBLIC TRANSPORTATION SUPV II - SES							
01843	1.00	65,232		23,262	88,494	0.00	88,494
4706 PUBLIC TRANSPORTATION SPEC III - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
12557	1.00	64,982		23,224	88,206	0.00	88,206
4707 PUBLIC TRANSPORTATION MANAGER - SES							
02051	1.00	85,327		26,320	111,647	0.00	111,647
08326	1.00	85,327		26,320	111,647	0.00	111,647
10932	1.00	84,805		26,239	111,044	0.00	111,044
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,855,968
	24.00	1,350,070	1,253	504,645	1,855,968		1,855,968

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET	
ENTITIES - ADD	2001400
SPECIAL CATEGORIES	100000
CONSULTANT FEES	100686
ST TRANSPORT (PRIMARY) TF -STATE	225,000
	2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

SUMMARY:

Requests to align recurring budget authority to the Consultant Fees category in the Transportation Systems Development budget entity from the Transportation Materials and Equipment category in the Highway Operations budget entity to increase support for the Project Development and Environment (PD&E) process training to cover the state and federal environmental process requirements.

PD&E process training includes delivering companion processes, providing new National Environmental Policy Act and assumption training, Memorandum of Understanding requirements, quality assurance, quality control and auditing. FDOT is required to review, analyze and make recommendations regarding state and national legislation compliance with applicable transportation or environmental laws, rules, orders and guidance for the PD&E process manual.

BREAKDOWN OF COST:

Consultant Fees:

Environmental Process Training Support (800 hours * \$125/hour)	\$100,000
Environmental Training (1,000 hours * \$125/hour)	125,000

Total	\$225,000

The companion issue is included under issue code 2401300.

ADVERSE IMPACT IF NOT FUNDED:

FDOT will have an increased risk in project compliance including not remaining current with rules, regulations and guidance applicable to FDOT processes. Inconsistent application of FDOT policies and the inability to appropriately engage in national dialog could expose the FDOT to project-related legal challenges.

BENEFITS TO THE STATE:

PD&E is a critical step in the transportation design process, developing the conceptual design for a roadway and determining its compliance with federal and state environmental laws and regulations. Reallocating resources will ensure FDOT is in compliance and reduces FDOT exposure to project-related legal challenges.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		12,199		2540 1
-FEDERL		83,101		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		95,300		2540
TOTAL APPRO.....		95,300		
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	67,263-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-	127,383-		2540 1
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		127,383-		
TOTAL SALARY RATE.....	67,263-			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Salary Salaries

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 PROGRAM REDUCTIONS
 VACANT POSITION REDUCTIONS

55000000
 55100000
 55100100
 11
1101.01.08.00
 33V0000
 33V0550

Unit	FTE	Rate	& Benefits
Dist 5	(3)	(50,447)	(\$94,669)
Dist 7	(1)	(16,816)	(32,714)
Total	(4)	(67,263)	(\$127,383)

LRPP REFERENCE: Goal #2 - 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.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK						
08510	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
09647	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
13997	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
0011 RECEPTIONIST - SES						
12408	1.00-	16,816-	15,898-	32,714-	0.00	32,714-

TOTALS FOR ISSUE BY FUND

2540 ST TRANSPORT (PRIMARY) TF						127,383-
	4.00-	67,263-	60,120-	127,383-		127,383-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR FAST ACT PERFORMANCE				
REPORTING				6001060
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		167,195		2540 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests operating budget authority to cover costs associated with federal performance reporting requirements under Section 150 of Title 23, United States Code (23 U.S.C. 150).

A key feature of 23 U.S.C. 150, passed under MAP-21 by the U.S. Congress in 2012 and amended by the FAST Act, is the establishment of a performance and outcome-based program. 23 U.S.C. 150 establishes national performance goals in multiple areas: safety measures (all public roads) including numbers of fatalities and serious injuries and non-motorized fatalities and injuries, and pavement, bridge, National Highway System and freight measures. The department has long measured and reported key performance indicators of the state's transportation system to the Executive Office of the Governor and Federal Government but has not established performance targets for all non-state roads and areas. The department has not finalized measures for some areas or comprehensively coordinated performance measures and targets with the state's 27 MPOs.

Consultants with specialized, national-level expertise in performance reporting will provide the following to department and transportation planning staff: training development and implementation; best practice identification; research, data collection, analysis and report generation; performance workshop leadership and curriculum development.

Approximately 25 percent of the state's \$10 billion transportation budget is from federal sources. Compliance with 23 U.S.C. 150 is a requirement to preserve federal transportation funding that supports both state and regional/local transportation projects.

BREAKDOWN OF COST SUMMARY:

Project Manager \$237/hour * 225 hours = \$53,325
 Project Manager \$184/hour * 250 hours = \$46,000
 Senior Specialist \$242/hour * 205 hours = \$49,610
 Senior Specialist \$166/hour * 110 hours = \$18,260
 Total \$167,195

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PROGRAM PLAN SUPPORT				60000000
SUPPORT FOR FAST ACT PERFORMANCE				
REPORTING				6001060

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Budget is requested to meet new requirements set forth under 23 U.S.C. 150 and required for the continuation of federal funding.

ADVERSE IMPACT(S) IF NOT FUNDED:

The lack of federal funding for transportation projects may directly impact not only transportation-related jobs, but the availability of jobs as a whole.

BENEFITS TO THE STATE:

Compliance with 23 U.S.C. 150 is a requirement for continuation of federal transportation funding that supports both state and regional/local transportation projects. These funds support the department's Work Program and the movement of people and goods in the state. Performance measures and reporting enable the department to better monitor the effects and progress of transportation projects and initiatives.

LRPP REFERENCE: Goal #2 - 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.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	42,902,602	42,902,602		2540 1
-FEDERL	9,518,360	9,518,360		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	52,420,962	52,420,962		2540
TOTAL APPRO.....	52,420,962	52,420,962		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSPORT PLANNING GRANTS				088854
ST TRANSPORT (PRIMARY) TF -STATE	300,000	300,000		2540 1
-FEDERL	25,610,510	25,610,510		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	25,910,510	25,910,510		2540
TOTAL APPRO.....	25,910,510	25,910,510		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO
 Requests budget authority for the 2017/18 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

Transportation Planning Consultants: Provides funding to include the activities and resources required for the identification, definition, selection, analysis, reporting, development, and implementation support, of transportation facilities/service projects for all modes of transportation for people and/or goods.

Transportation Planning Grants: Provides funding for the 26 certified Metropolitan Planning Organizations (MPO) in the State of Florida. Each year the Federal Highway Administration apportions a lump sum of Metropolitan Planning funds to the State of Florida to be used by the MPOs.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	78,331,472	78,331,472		
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	255.00			
SALARY RATE.....	104,570,390	78,331,472		2000
	16,102,437			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
	1,771.00			
TRUST FUNDS.....	2328,671,740	1940,142,178		2000
SALARY RATE.....	107,731,783			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	203,908			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	255,734		2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		827		2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		25,200		2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		4,089		2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		5,714		2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		291,564		
TOTAL SALARY RATE.....	203,908			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	470			2540 1
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	703			2540 1
=====		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	502			2540 1
=====		=====		
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	10,333,844	10,333,844		2540 1
-MATCH	46,429,433	46,429,433		2540 2
-FEDERL	16,757,277	16,757,277		2540 3
-----		-----		
TOTAL ST TRANSPORT (PRIMARY) TF	73,520,554	73,520,554		2540
=====		=====		
TOTAL APPRO.....	73,520,554	73,520,554		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	132,256,240	132,256,240		2540 1
-FEDERL	12,500,000	12,500,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	144,756,240	144,756,240		2540
TOTAL APPRO.....	144,756,240	144,756,240		
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	2,832,566	2,832,566		2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

Public Transit Development Grants Rail Development Grants Intermodal Development Grants

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with s. 341.041, F.S.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (ss. 341.302 and 334.046, F.S.).

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities (ss. 341.053 and 334.046, F.S.).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	221,109,360	221,109,360		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	1.00			
TRUST FUNDS.....	221,402,599	221,109,360		2000
SALARY RATE.....	203,908			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
BRIDGE CONSTRUCTION				088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000	250,000		2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: BRIDGE CONSTRUCTION IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation Bridge Construction projects.

Bridge Construction: Provides funds for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges which require structural repair but which are most cost effective to replace.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: FL RAIL ENTERPRISE				55100500
BY FUND TYPE				
	1.00			
TRUST FUNDS.....	221,652,599	221,359,360		2000
SALARY RATE.....	203,908			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,871,472			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	369.00			
ST TRANSPORT (PRIMARY) TF -STATE	25,808,822			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087			2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	74,994			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	77,081			2540
=====				
TOTAL APPRO.....	77,081			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,791,635			2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,806,638			2540
=====				
TOTAL APPRO.....	1,806,638			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	742,480			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 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	306,538			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	7,868			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	11,274			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	369.00			
TOTAL ISSUE.....	29,333,889			
TOTAL SALARY RATE.....	18,871,472			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				1001490
AND EDUCATIONAL EXPENSES				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	46,369			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	737			2540 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	219,979			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	192,330-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-			2540 1
	270,266-			
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	270,266-			
TOTAL SALARY RATE.....	192,330-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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	CAD	Salaries & Benefits
E & O	(3)	(152,872)	(5,952)	(\$219,487)
District 5	(1)	(33,506)		(50,779)
Total	(4)	(186,378)	(5,952)	(\$270,266)

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

Position #	Dist	To Program Component
01025	6	Traffic Operations
08237	5	Operations and Maintenance
10215	6	Operations and Maintenance
11991	6	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

55000000
 55150000
 55150200
 11
1101.01.03.00
 1800000

 1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
01025	1.00-	43,594-	1,984-	19,104-	64,682-	0.00	64,682-
08237	1.00-	33,506-		17,273-	50,779-	0.00	50,779-
10215	1.00-	61,585-	1,984-	21,833-	85,402-	0.00	85,402-
11991	1.00-	47,693-	1,984-	19,726-	69,403-	0.00	69,403-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							270,266-
	4.00-	186,378-	5,952-	77,936-	270,266-		270,266-
=====							

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

1805060

SALARY RATE

000000

SALARY RATE..... 19,979

=====

SALARIES AND BENEFITS

010000

1.00

ST TRANSPORT (PRIMARY) TF -STATE 35,199

2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		35,199		
TOTAL SALARY RATE.....	19,979			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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	19,979	35,199

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

Position #	Dist	From Program Component
05036	2	Operations and Maintenance

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4612 ENGINEERING TECHNICIAN IV							
05036	1.00	19,979		15,220	35,199	0.00	35,199
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,199
	1.00	19,979		15,220	35,199		35,199

NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT FOR THE							2103060
MATERIALS AND TESTING LABORATORIES							060000
OPERATING CAPITAL OUTLAY							
ST TRANSPORT (PRIMARY) TF -STATE	206,400-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	12,000-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	250,611-			2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000-			2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				
TOTAL ISSUE.....	332,611-			
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	43,500			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,072,575	1,072,575		2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	74,000	74,000		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	1,190,075	1,146,575		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests budget authority to replace specialized equipment that has exceeded its useful life. These specialized pieces of equipment are needed to ensure roads and bridges meet contract specifications and are safe to travel.

The Florida Department of Transportation (FDOT) conducts a combination of in-sourced and outsourced testing of materials used to construct the roadways and bridges. 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 s. 334.046(4)(a), F.S., requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

Pavement Distress Measurement System: \$826,000

This comprehensive distress measurement system is mounted on a host vehicle designed to operate at highway speeds while collecting continuous roadway distress data including cracking, rutting, ride, cross-slope and elevation of existing pavement. As part of FDOT's Pavement Condition Survey Program, these testing vehicles gather information used to satisfy the annual pavement condition requirements directed by Florida Statute, FAST Act and performance reports. It satisfies pending federal rules requiring the automation of manual crack distress ratings with objective machine-based scanning devices and software that provide accurate, continuous and reliable readings. FDOT's current system is in need of replacement as it has surpassed its expected life cycle and has several non-functioning pieces that cannot be maintained as they are no longer produced by the manufacturer.

The data collected is used for monitoring, assessing and reporting on the condition, performance and safety of Florida's roadways as required in ss. 334.24, 334.046 and 335.07, F.S., as well as by Federal Highway Administration/Florida Department of Transportation Federal Aid Partnership Agreement No. 700-000-005-a. Additionally, this equipment is used to meet the Highway Performance Monitoring System requirements as specified in Title 23 CFR 420.105(b).

Pavement Profiler and Host Vehicle: \$151,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

This is a set of testing equipment placed in specially designed vehicles to measure pavement rutting, smoothness and quality of ride. The pavement profiler provides highly accurate readings of the entire road surface at highway speeds, minimizing personnel cost and traffic congestion. The profiler has a life-span of 10 years, while the host vehicle has a life-span of 5 years. The profiler to be replaced is 12 years old and the host vehicle is 6 years old with over 152,000 miles, surpassing its scheduled life-cycle.

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

Mobile Reflectivity System: \$109,000

Part of the Pavement Marking Management Program, this system is used to automatically and precisely measure pavement striping reflectivity to determine annual re-striping requirements and to ensure FDOT's maintenance striping budget allocation process is objective, data driven and appropriately apportioned to the various districts. The system is mounted onto a host vehicle, operates at highway speeds and determines reflectivity by sending a light to the striping and measuring the reflection time. The 12-year old current system has exceeded its operational life-cycle of 10 years and is in need of replacement.

Dynamic Friction Tester: \$38,500

This hand-portable tester measures the relationship between friction, resistance and speed. Information collected from the equipment is used for determining appropriate roadway safety maintenance strategies for areas of low friction and supports district safety offices to enhance operational safety. Equipment significantly reduces operator error with enhanced precision and accuracy capability. This equipment is required for the Pavement Friction Program and is in compliance with the Federal Highway Administration's National Guidelines given in the 1980 Skid Accident Reduction Program and the 2009 American Association of State Highway and Transportation Officials' Guide for Pavement Friction. The life expectancy of the system is 10 years. The existing system is 12 years old and beyond its useful life.

Gyratory Compactor: \$30,300

This is a specialized piece of equipment that simulates tire wear on samples of asphalt mixes being used in construction projects using compression and gyration. The test ensures the asphalt mixes being used meet required specifications to ensure road longevity, safety and durability. The ability to conduct quality assurance on roadway construction asphalt mixes is crucial to operations, as 90 percent of Florida roadways are built using asphalt. The current gyratory compactor is 10 years old, is no longer being produced by the manufacturer, and replacement parts are difficult to obtain.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING & RESEARCH</u>						<u>1101.01.03.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS						
AND TESTING LABORATORIES						2401170

Corrosion Condition Assessment Meter: \$19,000

 This piece of equipment is used for non-destructive testing on bridge structures. The meter runs electric current through the concrete structure to determine the level of corrosion within the steel reinforcement and rebar of bridge substructures and in-production work. It is an essential tool for testing and inspecting bridge rebar due to its ability to conduct its test without physical attachment to the rebar, removing the potential for damage to the structure. At 13 years, the equipment has reached the end of its operational life-cycle and is in need of replacement.

Limerock Bearing Ratio Testing Machine: \$13,000

 This is a specialized piece of equipment that compacts limerock and soil samples to simulate road-wear. It ensures the roadway foundation materials meet Florida standards before laying down asphalt to ensure the durability of the roads and prevent buckling due to unsuitable base, subgrade or embankment material. The Deland Materials and Testing Laboratory has three LBR Testing Machines, all over 10 years old. The one requiring replacement has been taken out of operation due to failure to hold calibration, resulting in the potential for erroneous results. Additionally, the three current testing machines' software is obsolete and no longer compatible with current software. The testing machine being requested would replace the broken LBR testing machine and is compatible with current computer operating systems. The other two machines will be replaced when no longer functional.

Concrete Surface Resistivity Meter: \$3,275

 This equipment non-destructively tests diffusion characters of hardened concrete cylinders used in bridge construction and repair to determine the concrete's durability. The tests are one of the measures FDOT uses to approve concrete mix designs and ensure the concrete being produced is what was approved for use in the construction project. The test method is the primary method for testing concrete mixtures used in environments prone to promote corrosion of embedded steel reinforcement. The equipment currently in use is over 10 years old and is in need of replacement.

BREAKDOWN OF COST SUMMARY:

Equipment Description	OCO	Recurring Expense	Motor Vehicle	Total
-----	-----	-----	-----	-----
Pavement Distress Measurement System	\$764,000	\$25,000	\$37,000	\$826,000
Pavement Profiler System	108,000	6,000	37,000	151,000
Mobile Reflectivity System	99,000	10,000		109,000
Dynamic Friction Tester	36,000	2,500		38,500
Gyratory Compactor	30,300			30,300
Corrosion Condition Assessment Meter	19,000			19,000
Limerock Bearing Ratio Testing Machine	13,000			13,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
Concrete Surface Resistivity Meter		3,275		3,275
Total		\$1,072,575	\$43,500	\$74,000
				\$1,190,075

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 ROI calculations over life of equipment:

Pavement Distress Measurement System

Cost of Manual Survey:

- Manual Survey = \$360/mile * 4,000 miles/annually = \$1,440,000 annually
- Manual NPV over 10 years @ 4 percent interest: \$11,679,690

Cost of Pavement Distress Measurement System

- Equipment Cost: \$801,000 (Non-Recurring)
- Annual Equipment Operating Expenses = \$19/mile * 4,000 miles/annually = \$76,000 (In Base)
- Annual Maintenance = \$26,750 (\$25,000 Recurring, \$1,750 in base)
- Equipment NPV over 10 year life cycle @ 4 percent interest: \$1,596,437

Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV) / Equipment NPV

ROI Breakdown: (\$11,679,690 - \$1,596,437) / \$1,596,437

ROI: 6.3:1

Breakeven: FY 2017/18

Pavement Profiler System

Cost of Manual Survey:

- Manual Survey: \$333/mile * 4,000 miles/annually = \$1,332,000 annually
- Manual NPV over 10 years at 4 percent interest: \$10,803,713

Cost of Pavement Profile and Host Vehicle

- Equipment Cost: \$145,000 (Non-Recurring; Profiler = \$108,000; Host Vehicle = \$37,000)
- Annual Equipment Operating Expenses = \$19/mile * 4,000 miles/annually = \$76,000 (In Base)
- Annual Maintenance: \$11,000 annually (\$6,000 Recurring, \$5,000 in base)
- Profiler life is 10 years. Host vehicle life is 5 years.
- Equipment NPV over 10 years at 4 percent interest: \$880,082

Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV) / Equipment NPV

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES						2401170

ROI Breakdown: (\$10,803,713 - \$880,082) / \$880,082
 ROI: 11.3:1
 Breakeven: FY 2017/18

Mobile Reflectivity System

 Cost of Manual Survey
 - Manual Survey = \$333/mile * 5,000 miles/annually = \$1,665,000 annually
 - Manual NPV over 10 years @ 4 percent interest: \$13,504,641

Cost of Mobile Reflectivity System
 - Equipment Cost: \$99,000 (Non-Recurring)
 - Annual Equipment Operating Expenses = \$15/mile * 5,000 miles/annually = \$75,000 (In Base)
 - Annual Maintenance: \$10,000 (Recurring)
 - Equipment NPV over 10 years @ 4 percent interest: \$794,234

Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$13,504,641 - \$794,234) / \$794,234
 ROI: 16:1
 Breakeven: FT 2017/18

Dynamic Friction Tester

 Cost of Projects
 - Project Cost: 15 projects/year * \$4,000/project = \$60,000 annually
 - Project NPV over 10 years @ 4 percent interest = \$486,654

Cost of Dynamic Friction Tester
 - Equipment Cost: \$36,000 (Non-Recurring)
 - Annual Maintenance \$2,500 (Recurring)
 - Equipment NPV over 10 years @ 4 percent interest = \$54,893

Cost Avoidance ROI Calculation: (Project NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$486,654 - \$54,893) / \$54,893
 ROI: 7.9:1
 Breakeven: FY 2017/18

Gyratory Compactor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Cost of Testing Samples Throughthe State Materials Office
 - SMO-Conducted Tests: 12 tests/month * \$250/test * 12 months = \$36,000 annually
 - SMO NPV over 10 years @ 4 percent interest = \$291,992

Cost of Pine Gyrotory Compactor
 - Equipment Cost: \$30,300 (Non-Recurring)
 - Annual Maintenance \$2,000 (In Base)
 - Equipment NPV over 10 years @ 4 percent interest = \$45,356

Cost Avoidance ROI Calculation: (SMO NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$291,992- \$45,356) / \$45,356
 ROI: 5.4:1
 Breakeven: FY 2017/18

Corrosion Condition Assessment Meter

Cost of Testing Samples:
 - Manual Test: 2 site visits/month * \$5,500/site visit * 12 months = \$132,000 annually
 - Manual NPV over 10 years @ 4 percent interest = \$1,070,638

Cost of Corrosion Condition Assessment Meter
 - Equipment Cost: \$19,000 (Non-Recurring)
 - Annual Maintenance: \$450 (In Base)
 - Annual Equipment Operating Expenses: \$108,000 (In Base)
 - Equipment NPV over 10 years @ 4 percent interest: \$897,896

Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$1,070,638 - \$897,896) / \$897,896
 ROI: 0.19:1
 Breakeven: FY 2017/18

Limerock Bearing Ratio Testing Machine

Cost of State Materials Office Conducting the test
 - SMO-Conducted Cost: 4 tests/month * \$334/test * 12 months = \$16,032 annually
 - SMO NPV over 10 years @ 4 percent interest: \$130,033

Cost of Limerock Bearing Ratio Testing Machine
 - Equipment Cost: \$13,000 (Non-Recurring)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING & RESEARCH</u>						<u>1101.01.03.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS						
AND TESTING LABORATORIES						2401170

- Annual Maintenance \$1,500 annually (In Base)
- Equipment NPV over 10 years @ 4 percent interest = \$24,666

Cost Avoidance ROI Calculation: (SMO NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$130,033 - \$24,666) / \$24,666
 ROI: 4.3:1
 Breakeven: FY 2017/18

Concrete Surface Resistivity Meter

 Cost of Testing Samples

- Contracted Cost: 9 samples/month * \$100/sample * 12 months = \$10,800 annually
- Contracted NPV over 10 years @ 4 percent interest: 87,690

Cost of Surface Resistivity Meter

- Equipment Cost: \$3,275 (Non-Recurring)
- No annual maintenance cost and no operating expenses cost
- Equipment NPV over 10 years @ 4 percent interest: \$3,139

Cost Avoidance ROI Calculation: (Contracted NPV - Equipment NPV) / Equipment NPV
 ROI Breakdown: (\$87,690 - \$3,139) / \$3,149
 ROI: 26.8:1
 Breakeven: FY 2017/18

ADVERSE IMPACT(S) IF NOT FUNDED:

FDOT's ability and costs to monitor and improve the state's transportation system could be impacted. FDOT will incur higher costs associated with maintenance of failing equipment and outside contracts to perform testing.

BENEFITS TO THE STATE:

These replacements ensure compliance with laws and production of reliable test results. They also ensure the most efficient use of resources and the safety of motorists by ensuring roadways and bridges are constructed and maintained to the highest level of standards. This action highlights FDOT's commitment to making the state competitive with other states and viewed as the leader within the country's transportation industry.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
ST TRANSPORT (PRIMARY) TF -STATE	157,128			2540 1
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	16,816-			
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	31,557-			2540 1
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	31,557-			
TOTAL SALARY RATE.....	16,816-			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional positions to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

functional areas, and the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
Dist 1	(1)	(16,816)	(31,557)

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
02487	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,557-
	1.00-	16,816-		14,741-	31,557-		31,557-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FIXED CAPITAL OUTLAY				080000
MATERIALS AND RESEARCH				088857
ST TRANSPORT (PRIMARY) TF -STATE	5,236,291	5,236,291		2540 1
-MATCH	74,037	74,037		2540 2
-FEDERL	9,103,957	9,103,957		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	14,414,285	14,414,285		2540
TOTAL APPRO.....	14,414,285	14,414,285		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for Materials and Research.

Materials and Research: Provides funding for the combined operation of the State Materials Office and the six district materials offices which provide geo-technical surveys and investigations for future construction sites, engineering recommendations to project designers, material testing for compliance inspection of statewide materials production and evaluation of structural condition of the state roadway system for pavement structural condition and friction to insure a safe transportation system.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	365.00			
TRUST FUNDS.....	44,556,827	15,560,860		2000
SALARY RATE.....	18,682,305			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.....	12,529,249			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	16,416,307			2540 1
-FEDERL	251,109			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	16,667,416			2540
=====				
TOTAL POSITIONS.....	210.00			
TOTAL APPRO.....	16,667,416			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,790,477			2540 1
-FEDERL	392,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,182,477			2540
=====				
TOTAL APPRO.....	2,182,477			
=====				
OPERATING CAPITAL OUTLAY				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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,067,663			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	654,272			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	14,974			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	210.00			
TOTAL ISSUE.....	23,102,380			
TOTAL SALARY RATE.....	12,529,249			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				1001490
AND EDUCATIONAL EXPENSES				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	31,867			2540 1
-FEDERL	489			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	32,356			2540
TOTAL APPRO.....	32,356			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	548			2540 1
-FEDERL	8			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	556			2540
TOTAL APPRO.....	556			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	130,834			2540 1
-FEDERL	2,006			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	132,840			2540
TOTAL APPRO.....	132,840			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	39,598-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			2540 1
	57,795-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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				
BUDGET ENTITIES - DEDUCT SIDE				1805030
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,000-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		59,795-		
TOTAL SALARY RATE.....	39,598-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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	Expenses
District 1	(1)	(39,598)	(\$57,795)	(\$2,000)

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

Position #	Dist	To Budget Entity	To Program Component
03664	1	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2 - 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
03664	1.00-	39,598-		18,197-	57,795-	0.00	57,795-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							57,795-
	1.00-	39,598-		18,197-	57,795-		57,795-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	28,624-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	45,157-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		45,157-					
TOTAL SALARY RATE.....	28,624-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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)	(28,624)	(\$45,157)

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

Position #	Dist	To Program Component
03801	1	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6368 HEAVY EQUIPMENT OPERATOR							
03801	1.00-	28,624-		16,533-	45,157-	0.00	45,157-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							45,157-
	1.00-	28,624-		16,533-	45,157-		45,157-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	153,455						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00	215,649					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		215,649					
TOTAL SALARY RATE.....	153,455						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of three 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	CAD	Salaries & Benefits
District 1	1	72,388		\$96,739
District 6	2	79,083	1,984	118,910
Total	3	151,471	1,984	\$215,649

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

Position #	Dist	From Program Component
01025	E & O	Materials Testing
03001	1	Operations and Maintenance
07882	6	Operations and Maintenance

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
01025	1.00	43,594	1,984	19,104	64,682	0.00	64,682
4660 PROFESSIONAL ENGINEER II - SES							
03001	1.00	72,388		24,351	96,739	0.00	96,739
07882	1.00	35,489		18,739	54,228	0.00	54,228
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							215,649
	3.00	151,471	1,984	62,194	215,649		215,649

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET	
ENTITIES - DEDUCT	2001300
EXPENSES	040000
ST TRANSPORT (PRIMARY) TF -STATE	37,012-
	2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

Requests to align recurring budget authority from the Expenses category in the Highway Operations budget entity to the Expenses category in the Information Technology budget entity for maintenance on a Voice Over Internet Protocol (VOIP) system.

When VOIP systems are installed throughout FDOT, maintenance of these systems is billed centrally by the Department of Management Services to the Office of Information Technology. This issue transfers recurring budget authority to fund the cost of maintaining a VOIP system installed in District 2 and moves budget to where the allocation is managed.

BREAKDOWN OF COST:

Expenses

 District 2: (\$37,012)

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
ST TRANSPORT (PRIMARY) TF -STATE	93,453			2540 1
-FEDERL	1,433			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	94,886			2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		94,886		
		=====		
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....		16,816-		
		=====		
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		31,557-		2540 1
		=====		
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....		1.00-		
TOTAL ISSUE.....		31,557-		
TOTAL SALARY RATE.....		16,816-		
		=====		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
Dist 1	(1)	(16,816)	(31,557)

Lrpp REFERENCE: Goal #2 - 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 2017-18		FY 2017-18		FY 2017-18		
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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V0550

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
03807	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,557-
	1.00-	16,816-		14,741-	31,557-		31,557-
	=====	=====	=====	=====	=====		=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TRAFFIC ENGR CONSULTANTS							088866
ST TRANSPORT (PRIMARY) TF -STATE	163,051,696	163,051,696					2540 1
-FEDERL	7,180,213	7,180,213					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	170,231,909	170,231,909					2540
TOTAL APPRO.....	170,231,909	170,231,909					

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the Traffic Engineering Consultants category.

Traffic Engineering Consultants: Provides funding to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Activities include conducting traffic studies to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
BY FUND TYPE							
	210.00						
TRUST FUNDS.....	193,637,055	170,231,909					2000
SALARY RATE.....	12,597,666						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	123,113,785			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	170,178,371			2540 1
-FEDERL	371,985			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	170,550,356			2540
=====				
TOTAL POSITIONS.....	2,675.00			
TOTAL APPRO.....	170,550,356			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	10,488,641			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	666,441			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969			2540 1
=====				
FAIRBANKS HAZARDOUS WASTE				100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		507,736					2540 1
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		6,032,376					2540 1
=====		=====					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		677,772					2540 1
=====		=====					
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		27,731,755					2540 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		318,266					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,675.00					
TOTAL ISSUE.....		221,533,280					
TOTAL SALARY RATE.....		123,113,785					
=====		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		297,773					2540 1
-FEDERL		657					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		298,430					2540
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	298,430			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
SALARIES AND BENEFITS				1001500
				010000
ST TRANSPORT (PRIMARY) TF -STATE	5,188			2540 1
-FEDERL	11			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	5,199			2540
=====				
TOTAL APPRO.....	5,199			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				
SALARIES AND BENEFITS				1001840
				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,589,712			2540 1
-FEDERL	3,505			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,593,217			2540
=====				
TOTAL APPRO.....	1,593,217			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	191,059-			
=====				
SALARIES AND BENEFITS				010000
	5.00-			
ST TRANSPORT (PRIMARY) TF -STATE		283,338-		2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		4,000-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		287,338-		
TOTAL SALARY RATE.....	191,059-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of five 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	(2)	(81,488)	(\$119,404)	(\$4,000)
District 3	(1)	(50,192)	(71,167)	
District 5	(2)	(59,379)	(92,767)	
Total	(5)	(191,059)	(\$283,338)	(\$4,000)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150200
						16
						<u>1601.01.06.00</u>
						1800000
						1805030

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE

Position #	Dist	To Budget Entity	To Program Component
00449	1	Transp Systems Development	Planning and Environment
09038	5	Exec Direction/Spt Services	Executive Leadership
10368	1	Exec Direction/Spt Services	Executive Leadership
11869	3	Exec Direction/Spt Services	Executive Leadership
13986	5	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13986	1.00-	33,506-		17,273-	50,779-	0.00	50,779-
6540 AUTOMOTIVE EQUIPMENT MECHANIC II							
10368	1.00-	21,776-		15,494-	37,270-	0.00	37,270-
8725 SAFETY AND HEALTH SPECIALIST							
09038	1.00-	25,873-		16,115-	41,988-	0.00	41,988-
4706 PUBLIC TRANSPORTATION SPEC III - SES							
00449	1.00-	59,712-		22,422-	82,134-	0.00	82,134-
6381 MAINTENANCE SUPERINTENDENT I - SES							
11869	1.00-	50,192-		20,975-	71,167-	0.00	71,167-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							283,338-
	5.00-	191,059-		92,279-	283,338-		283,338-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	127,856-						
SALARIES AND BENEFITS							
	3.00-						010000
ST TRANSPORT (PRIMARY) TF -STATE	186,166-						2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		186,166-					
TOTAL SALARY RATE.....	127,856-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of three 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)	(72,388)	(\$96,739)
District 2	(1)	(19,979)	(35,199)
District 6	(1)	(35,489)	(54,228)
Total	(3)	(127,856)	(\$186,166)

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

Position #	Dist	To Program Component
03001	1	Traffic Operations
05036	2	Materials Testing
07882	6	Traffic Operations

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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						
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4612 ENGINEERING TECHNICIAN IV							
05036	1.00-	19,979-		15,220-	35,199-	0.00	35,199-
4660 PROFESSIONAL ENGINEER II - SES							
03001	1.00-	72,388-		24,351-	96,739-	0.00	96,739-
07882	1.00-	35,489-		18,739-	54,228-	0.00	54,228-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							186,166-
	3.00-	127,856-		58,310-	186,166-		186,166-
=====							

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	175,376						
=====							
SALARIES AND BENEFITS							010000
4.00							
ST TRANSPORT (PRIMARY) TF -STATE	250,741						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		250,741		
TOTAL SALARY RATE.....	175,376			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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	CAD	Salaries & Benefits
District 1	1	28,624		\$45,157
District 5	1	33,506		50,779
District 6	2	109,278	3,968	154,805
Total	4	171,408	3,968	\$250,741

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

Position #	Dist	From Program Component
03801	1	Traffic Operations
08237	5	Materials Testing
10215	E & O	Materials Testing
11991	E & O	Materials Testing

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
08237	1.00	33,506		17,273	50,779	0.00	50,779
10215	1.00	61,585	1,984	21,833	85,402	0.00	85,402
11991	1.00	47,693	1,984	19,726	69,403	0.00	69,403
6368 HEAVY EQUIPMENT OPERATOR							
03801	1.00	28,624		16,533	45,157	0.00	45,157

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							250,741
	4.00	171,408	3,968	75,365	250,741		250,741
	=====	=====	=====	=====	=====		=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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 BETWEEN BUDGET							
ENTITIES - DEDUCT							2001300
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		89,460-					2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		280,537-					2540 1
=====							
TOTAL: REALIGN BASE BETWEEN BUDGET							2001300
ENTITIES - DEDUCT							
TOTAL ISSUE.....		369,997-					
=====							

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Expenses category in the Highway Operations budget entity to the Expenses category in the Information Technology budget entity for maintenance on a Voice Over Internet Protocol (VOIP) system. Requests to align budget authority from the Transportation Materials and Equipment (TME) category in the Highway Operations budget entity to the Consultant Fees category in the Transportation Systems Development budget entity for Process Development and Environment (PD&E), to the Expenses category in the Information Technology budget entity for the Virtual Private Network (VPN), and to the Other Personal Services, Expenses, and Lease or Lease Purchase of Equipment categories in the Executive Direction budget entity for fixed costs for the Florida Transportation Commission (FTC).

When VOIP systems are installed throughout FDOT, maintenance of these systems is billed centrally by the Department of Management Services to FDOT's Office of Information Technology. This issue transfers recurring budget authority to fund the cost of maintaining a VOIP system installed in District 2 and moves budget to where the allocation is managed.

This issue also requests to align recurring budget authority from the TME category in the Highway Operations budget entity for secure VPN connectivity by consultants to Work Program application resources on the internal network, for additional support for PD&E process training to cover the state and federal environmental process requirements.

VPN connectivity is needed to provide consultants access to Work Program applications from remote locations without having to travel to an FDOT facility to gain access to the internal network where these applications reside.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

Budget is also realigned for PD&E process training that includes delivering companion processes, providing new National Environmental Policy Act (NEPA) and assumption training, Memorandum of Understanding requirements, quality assurance, quality control, and auditing. FDOT is required to review, analyze, and make recommendations regarding state and national legislation compliance with applicable transportation or environmental laws, rules, orders, and guidance for the PD&E process manual.

Finally, budget is realigned to support increased day to day costs of the Florida Transportation Commission.

BREAKDOWN OF COST:

	Expenses	Transportation Materials & Equipment	Total
District 2	(\$89,460)		(\$89,460)
Intermodal Systems Development		(\$225,000)	(225,000)
Central Office - to OIT for VPN		(39,190)	(39,190)
Central Office - to FTC		(16,347)	(16,347)
Issue Total	(\$89,460)	(\$280,537)	(\$369,997)

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		76,000		2540 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority to the Contracted Services category in the Highway Operation budget entity from the Contracted Services category in the Executive Direction budget entity to fund operational maintenance repairs including preventative and general maintenance activities and routine facility costs associated with FDOT's buildings and grounds maintenance and repair program.

BREAKDOWN OF COST:

Costs are calculated based on specific projects located throughout FDOT's districts and Central Office units.

	Contracted Services

District 1	(\$80,000)
District 2	(433,500)
District 3	261,596
District 4	33,000
District 5	315,000
District 6	(186,928)
District 7	(15,168)
CO-State Materials Ofc	182,000

Issue Total	\$76,000

The companion issue is included under issue code 2001300.

ADVERSE IMPACT IF NOT APPROVED:

FDOT will not have sufficient resources in the appropriate unit to perform necessary maintenance and upkeep of state buildings and grounds impacting the value of the asset portfolio of the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	450,000	450,000		2540 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests non-recurring Acquisition of Motor Vehicles budget to purchase one new Sewer Cleaner Truck for District 6 to replace the three vehicles currently in operation. The replacement sewer cleaner truck is projected to cover most flooding emergencies within the district. The district plans to supplement the sewer cleaner truck with one leased vehicle during large-scale flooding emergencies on an as-needed basis, as the three on-hand vehicles will be retired from service.

Due to the high amount of rainfall, low elevation and proximity to the ocean, it is not uncommon for the roadways to flood in District 6. Flooding damages roadways and private property and creates a safety hazard for the motoring public. Damage is compounded by debris and sand moved from the flooding into the district's sewer systems, which back up the system and cause secondary flooding effects and prevent proper drainage of the water.

District 6 has three sewer cleaner trucks currently in operation, which clear sand and debris from the sewers on a daily basis during the eight month-long rainy season. These trucks, each with a 1,000 gallon capacity, are essential to the district for flood response and flooding emergencies that cannot be handled by local pumps. However, the current sewer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

cleaner trucks have surpassed the expected life-cycle of 12 years and 5,000 hours. The average age of the trucks is 18 years old, with the oldest one at 23 years of service. It is difficult to replace obsolete parts, causing overall maintenance cost and maintenance hours to rise. In the past 12 months, the trucks average 1 hour of maintenance to 1.5 hours of operation.

BREAKDOWN OF COST SUMMARY:

Equipment Description	Motor Vehicle	Total
District 6 Sewer Cleaning Truck	450,000	450,000
Total	\$450,000	\$450,000

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

District 6 Sewer Cleaning Truck

Cost of Leasing:

- 12-month Lease of One Vehicle: \$12,000/month * 12 = \$144,000 annually
- Projected Supplemental Truck Lease: 2 months/year * \$12,000/month = \$24,000 annually
- Lease NPV over 12 years @ 4 percent interest: \$1,576,692

Cost of New Sewer Cleaning Truck:

- Equipment Cost: \$450,000 (Non-Recurring)
- Projected Annual Equipment Operating Expenses (Averaged): \$3,440 (In Base)
- Projected Annual Maintenance (Averaged): \$6,500 (In Base)
- Projected Supplemental Truck Lease: 2 months/year * \$12,000/month = \$24,000 annually
- Equipment NPV over 12 years @ 4 percent interest: \$715,771

Cost Avoidance ROI Calculation: (Lease NPV - Equipment NPV) / Equipment NPV

ROI Breakdown: (\$1,576,692 - \$715,771) / \$715,771

ROI: 1.2:1

Breakeven: FY 2021/22

ADVERSE IMPACT(S) IF NOT FUNDED:

District 6's ability and costs to respond to flooding emergencies would be impacted. The district will incur higher costs and slower reaction times associated with maintenance of failing equipment that could directly impact the safety and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

integrity of motorists, roadways and private property.

BENEFITS TO THE STATE:

When flooding occurs, experienced state employees with proper equipment are the best resource to respond to flooding emergencies. Purchasing a new sewer cleaning truck will reduce maintenance costs and time and allow for employees to respond quicker to flooding emergencies in order to reduce delays in clean-up and improve safety.

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.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
ST TRANSPORT (PRIMARY) TF -STATE	1,135,509			2540 1
-FEDERL	2,504			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,138,013			2540
TOTAL APPRO.....	1,138,013			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	1,042,575-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	62.00-			
	1,956,500-			2540 1
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	62.00-			
TOTAL ISSUE.....	1,956,500-			
TOTAL SALARY RATE.....	1,042,575-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
Dist 1	(7)	(117,709)	(\$220,893)
Dist 2	(7)	(117,711)	(220,897)
Dist 4	(15)	(252,233)	(473,341)
Dist 5	(16)	(269,054)	(504,908)
Dist 7	(16)	(269,052)	(504,904)
E & O	(1)	(16,816)	(31,557)
Total	(62)	(1,042,575)	(\$1,956,500)

LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

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

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 0001 CLERK

02331	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
02817	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
02902	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
02994	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03200	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03252	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03268	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03371	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03424	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03538	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03580	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03594	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03601	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03635	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03867	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03886	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03898	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
04257	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
04429	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
04537	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
05027	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
05436	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
07378	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
07392	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
07394	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
07663	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
07712	1.00-	16,816-	14,741-	31,557-	0.00	31,557-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
07726	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07728	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09405	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09413	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
09799	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10538	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10548	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
10702	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10821	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
11850	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
12409	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12413	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
6374 MAINTENANCE SUPPORT TECHNICIAN							
03646	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
6389 LABORER							
08353	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
08446	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08457	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
08514	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08544	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08734	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08850	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08870	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08913	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09062	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09411	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09448	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09449	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
11898	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
13732	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
13740	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
6539 AUTOMOTIVE EQUIPMENT MECHANIC I							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04838	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07138	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07231	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07265	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07362	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
10412	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,956,500-
	62.00-	1,042,575-		913,925-	1,956,500-		1,956,500-

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CONSTRUCTION MANAGEMENT SYSTEM							
(CMS) UPDATES							36344C0
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	460,908	460,908					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,352,524	1,352,524					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONSTRUCTION MANAGEMENT SYSTEM				
(CMS) UPDATES				36344C0
TOTAL: CONSTRUCTION MANAGEMENT SYSTEM				36344C0
(CMS) UPDATES				
TOTAL ISSUE.....	1,813,432	1,813,432		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% State

SUMMARY:

Request nonrecurring budget authority for the migration of the Construction Management Software from AASHTOware Project/Site Manager client server-based application to the web based version. Implementation for the new web based version will take place over two years. The previous software will cease to be supported after the 2019/2020 fiscal year. This software has been used by the department since June 2000.

The software manages all department construction contracts, with a consistent total value of over \$10 billion. There are 4,500 users of the current software which manage approximately 500 construction contracts at any given time and processes \$250 million in monthly contractor payments. The software facilitates the operations of the construction management program while maintaining full auditability of each individual user and contract.

Currently, AASHTOware provides 98 percent of the business functionality of construction projects by generating pay estimates, documenting quality assurance tests of construction materials, and maintaining subcontracts, trainee programs, civil rights and payroll compliance to ensure the department is meeting federal and state regulations. In addition, the system is the primary method the department uses to generate monthly invoice estimates for contractors on statewide construction projects, ensuring contractors are paid for work performed and materials used in a timely and highly efficient fashion.

The new software maintains the same principles of the current software, but is on the upgraded web based server, where users can log in from any computer with an internet connection as opposed to a computer with the old application. Changing to the new server will offer greater efficiency in operations and auditing, while ensuring FDOT's construction contracts remain in a system that is supported, updated and maintained by the service provider.

FY 2017/18 budget will be used to begin the development, configuration, oversight and support for the new system. FY 2018/19 budget will be used to complete the development, configuration and training for the new system. The FY 2018/19 request will also include the recurring component of the project which includes hosting services and consultant support.

BREAKDOWN OF COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONSTRUCTION MANAGEMENT SYSTEM						
(CMS) UPDATES						36344C0

Costs include development, configuration, hosting services, consultant support, data migration, oversight and training required to complete the project.

BREAKDOWN:

FY 2017/18		FY 2018/19 (Estimated)		FY 2018/19 (Estimated)	
Nonrecurring		Nonrecurring		Recurring	
-----		-----		-----	
Contracted Services		Contracted Services		Contracted Services	
Development:	\$ 77,720	Training:	\$ 99,900	Hosting Services:	\$179,550
Hosting Services:	179,550	Development:	38,280		
Configuration:	804,000	Configuration:	396,000		
Oversight: 157,920		Oversight:	78,960		
Data Migration:	133,334	Data Migration:	66,666		
Contracted Services Total:\$1,352,524		Contracted Services Total:\$859,356		Contracted Services Total: \$179,550	
Consultant Fees:	\$460,908	Consultant Fees:	\$121,000	Consultant Fees:	\$339,908
Total:	\$1,813,432	Total:	\$980,356	Total:	\$519,458

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 2.54:1 (Cost Avoidance)
 Break-even Year: FY 2019/2020
 Calculation: Cost Avoidance \$33,853,414 / Cost \$9,559,537 = 2.54

The savings achieved with moving to the new web based version is realized by avoiding the costs that would be associated with having to return to manual processing of 534 active monthly construction contracts. The cost associated with manual processing include: additional staff, yearly contract processing, claims processing and consultant support and training.

When all requests are approved the department will begin realizing an annual cost avoidance/efficiency of approximately \$5 million per year. The department will see a return on the investment beginning in year three. The return on investment for this project is estimated at 2.54:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not funded the current software version will reach the end-of-life support during the 2019/2020 fiscal year. In order to avoid the costs of having to return to manual processing the department must implement plans for the replacement of this application to minimize the risks of going forward with unsupported versions of the application.

BENEFITS TO THE STATE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONSTRUCTION MANAGEMENT SYSTEM						
(CMS) UPDATES						36344C0

The Construction Management Software increases user efficiency and saves time, allowing staff to focus on adding value instead of processing contracts. Modern solutions automate workflows while eliminating the need for manual and paper processes.

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.

GLOBAL POSITIONING SYSTEM (GPS)						
ROUTING APPLICATION						36345C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

ST TRANSPORT (PRIMARY) TF -STATE	300,000	300,000				2540 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

SUMMARY:

Requests nonrecurring budget authority to identify user requirements and scope for a project to develop a Global Positioning System (GPS) routing mobile application for overweight permitted vehicles that is compatible with the Permit Application System (PAS).

Commercial Motor Vehicle (CMV) drivers use paper maps to identify structures on route that cannot be crossed with an overweight load. Requiring CMV drivers to operate on the highway with a paper map is adverse to driver distraction laws put into place by the Federal Motor Carrier Safety Administration (FMCSA).

The department intends to develop user requirements and scope for a project to build a mobile mapping application which will allow CMV drivers to identify a travel route consistent with their permit through a hands-free navigation system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
GLOBAL POSITIONING SYSTEM (GPS)						
ROUTING APPLICATION						36345C0

BREAKDOWN OF COST SUMMARY:

Calculation of Contract Staffing: 2,400 hours * \$125/hr. per contract staff = \$300,000
 The cost per hour is a blended rate of all contract staffing types, including GIS staff.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The system will save an estimated \$80,000 of printing and mailing costs annually. ROI calculates 10 year life expectancy of system and NPV factor of 4 percent

ROI: 1.69:1

Breakeven: FY 2021/22

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, the department's use of paper maps will contradict safety regulations put in place by FMCSA and may not represent the latest GPS bridge restriction data that would be available through a mobile application.

BENEFITS TO THE STATE:

Access to the latest GPS data protects the state's infrastructure and its travelers by preventing oversized vehicle travel on roads and bridges which cannot sustain the load. Additionally, it reduces the risk of distracted driving by CMV drivers who will no longer need to rely on paper maps.

Access to routing through the PAS application will make the system more accurate for permit issuance, more user friendly and will increase customer utilization by the trucking industry.

LRPP REFERENCE: Goal #1 - 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 #2 - Promoting Economic Development and Job Creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
AUTOMATED SYSTEM FOR APPROXIMATE				
BRIDGE EVALUATION (ASABE)				36346C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	400,000	400,000		2540 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests budget authority for application development contract staffing to provide advanced analytical features and data connections in the Automated System for the Approximate Bridge Evaluation (ASABE).

ASABE is the tool used in the Permit Application System to determine whether overweight vehicles can safely cross bridge structures encountered on route. This complex evaluation considers a number of variables including weight, axle length, bridge segment length and load. Currently, approximately 75 percent of the overweight superload permits that are initially rejected based on the evaluation performed by ASABE actually qualify for a permit when a more complex analysis is performed by a professional engineer. In 2015, 1,241 overweight permits were issued that required engineering review. These enhancements will enable ASABE to analyze and issue permits for these unique situations without processing by department engineers.

This improvement to the system also builds in redundancy to provide permitting analysis even in the event of an emergency when the department's network is not available.

BREAKDOWN OF COST SUMMARY:

Calculations for Contracted Staff Hours
 6,299 hours * \$63.50 per hour average cost per staff = \$400,000

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The system will save an estimated \$78,000, the annual cost to manually process superload permits. ROI calculated over 10 year lifespan of system and with NPV factor of 4 percent.

ROI: 1.64:1

Breakeven: FY 2022/23

These analytical tools will allow the department to issue accurate permits for superloads through ASABE. This reduces the time spent by commercial carriers waiting for a permit, minimizes the need for professional engineers to process

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
AUTOMATED SYSTEM FOR APPROXIMATE				
BRIDGE EVALUATION (ASABE)				36346C0

applications and allows the Office of Maintenance to analyze routes for overweight loads in the event of an emergency. Accurate analysis of overweight vehicles on bridges ensures proper routing and protection of our transportation investments.

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, the trucking industry will continue to have to wait for manual analysis of superload carrier permits and the department will continue to dedicate professional engineering staff to the complex manual analysis. Inaccurate or incomplete analysis puts our bridges, structures, carriers and public at risk.

BENEFITS TO THE STATE:

Approval of this issue will allow the department to utilize a federal grant intended for this purpose. The improved functionality will save FDOT an estimated \$78,000 annually on the cost associated with manually processing superload permits, increase mobility, preserve infrastructure and improve efficiency.

LRPP REFERENCE: Goal #3 - Protect our communities by ensuring 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.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

ST TRANSPORT (PRIMARY) TF -STATE 1,839,624 1,839,624 2540 1

=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,839,624 of Fixed Capital Outlay budget authority in Highway Operations to fund building and grounds projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
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; hurricane shutters; chiller replacement; removal of contaminants in laboratory exhaust systems; emergency generators/transfer switch/components; roof replacements for water damage; security for employee safety and protection of assets; above ground tank removal; 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):
District 1: \$260,000	District 3: \$50,000	Turnpike: \$501,220
District 2: 3,000	District 4: 40,000	
District 3: 140,160	District 5: 50,000	
District 4: 435,000	District 6: 100,000	
District 5: 300,000	District 7: 104,200	
District 7: 116,464	CO-Burns: 812,483	
St Matl: 510,000	Total: \$1,156,683	
Springhill: 75,000		
Total: \$1,839,624		

FY 2017/18 Issue Total: \$3,497,527

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The planned projects ensure facilities are 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 40 future private sector project contracts to address code deficiencies could be impacted. Delaying repairs could result in more costly future repairs. For example, roof replacement at the end of life cycle is more cost effective than on-going repairs. Unattended water intrusion could result in interior, structural or property damage and potential mold growth, driving up costs to remediate and increasing potential liabilities for health and safety claims.

BENEFITS TO THE STATE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

The plan 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.

LRPP REFERENCE: Goal #2 - 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.

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

ST TRANSPORT (PRIMARY) TF -STATE	620,000	620,000		2540 1
	=====	=====	=====	

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests nonrecurring Fixed Capital Outlay budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide and 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, 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

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 = \$ 75,000
 District 2 = 180,000
 District 3 = 125,000
 District 4 = 240,000
 Total = \$620,000

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. Failure to address these environmental violations could result in fines and penalties as stated in s. 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. Failure to address these environmental violations could result in fines and penalties as stated in s. 376.16, F.S.

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.

LRPP REFERENCE: Goal #2 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	364,767	364,767		2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$364,767 nonrecurring Fixed Capital Outlay budget authority in Highway Operations to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: construction or installation of canopy; design, construction, and repair/modification of offices, shop/crew room areas, and restrooms to maximize use of facility 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 = \$251,000	District 1 = \$480,000
District 2 = 48,000	District 2 = 75,000
District 6 = 60,000	District 5 = 175,000
District 7 = 5,767	District 6 = 100,000
Total = \$364,767	District 7 = 240,000
	Total = \$1,070,000

FY 2017/18 Issue Total: \$1,434,767

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 12 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Highway Operations budget entity, the operational and cost efficiencies gained by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

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.

LRPP REFERENCE: Goal #2 - 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.

OCALA OPS CTR-REP/RENO/ADD				088628
ST TRANSPORT (PRIMARY) TF -STATE	1,428,894	1,428,894		2540 1

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AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests Fixed Capital Outlay (FCO) budget authority to begin the 3-year project to design and construct a new 46,917 square foot Ocala Operations Center at the existing FDOT-owned site in District 5, Marion County. This project consolidates 22 existing maintenance and construction buildings to 7 new buildings to house up to 57 staff and the numerous functions performed on site. These functions will include managing roadway maintenance projects, construction projects, permitting, vehicle refueling/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 very poor condition and present both health and safety issues for employees and visitors. Eight buildings have been vacated due to lead paint. Existing buildings do not meet current code requirements for life safety, Florida Building Code, Americans with Disabilities Act (ADA) requirements and energy efficiency requirements with the exception of the renovated warehouse. Many buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking; buildings are too small and do not meet operational needs; and the electrical system does not meet code. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	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>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

BREAKDOWN OF COST SUMMARY:

Total Project Summary:

District 5

FY 2017/18 = \$1,428,894 (Phase I to procure a design professional to develop the building and site plans)

FY 2018/19 = \$10,895,459 (Phase II - construction)

FY 2019/20 = \$9,321,501 (Phase III to complete construction and demolition of existing buildings)

Total Project Costs: \$21,645,854

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Project will resolve code violation issues (ADA, life safety, 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. Replacement of these structures protects the 57 department employees as well as equipment, vehicles and building contents.

ADVERSE IMPACT(S) IF NOT FUNDED:

Future private sector contracts totaling \$21.6M necessary to support this FCO project would be impacted. Additionally, the ability to address the existing site's multiple code deficiencies would be delayed.

BENEFITS TO THE STATE:

Constructing the center enables FDOT to maintain a higher level of transportation service in Marion 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.

LRPP REFERENCE: Goal #2 - 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.

TOTAL: SUPPORT FACILITIES						990F000
TOTAL ISSUE.....	1,793,661	1,793,661				
	=====	=====	=====	=====		

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	7,400,598	7,400,598					2540 1
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	25,143,082	25,143,082					2540 1
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	65,041,227	65,041,227					2540 1
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	50,043,791	50,043,791					2540 1
-FEDERL	518,239	518,239					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	50,562,030	50,562,030					2540
TOTAL APPRO.....	50,562,030	50,562,030					
BOND GUARANTEE							088703
ST TRANSPORT (PRIMARY) TF -STATE	1,253,922	1,253,922					2540 1
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	444,927,781	444,927,781					2540 1
-FEDERL	500,000	500,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	445,427,781	445,427,781					2540
TOTAL APPRO.....	445,427,781	445,427,781					

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	1340,387,340	1340,387,340					2540 1
-FEDERL	1127,144,181	1127,144,181					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2467,531,521	2467,531,521					2540
TOTAL APPRO.....	2467,531,521	2467,531,521					
ARTERIAL HIGHWAY CONSTR							088717
ST TRANSPORT (PRIMARY) TF -STATE	30,584,737	30,584,737					2540 1
-FEDERL	94,933,920	94,933,920					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	125,518,657	125,518,657					2540
TOTAL APPRO.....	125,518,657	125,518,657					
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	173,817,298	173,817,298					2540 1
-FEDERL	79,463,045	79,463,045					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	253,280,343	253,280,343					2540
TOTAL APPRO.....	253,280,343	253,280,343					
HIWAY SAFETY CONSTR/GRANTS							088796
ST TRANSPORT (PRIMARY) TF -STATE	2,758,637	2,758,637					2540 1
-FEDERL	126,197,469	126,197,469					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	128,956,106	128,956,106					2540
TOTAL APPRO.....	128,956,106	128,956,106					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	244,335,262		244,335,262				2540 1
-FEDERL	229,035,157		229,035,157				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	473,370,419		473,370,419				2540
TOTAL APPRO.....	473,370,419		473,370,419				
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	104,702,604		104,702,604				2540 1
-FEDERL	133,487,034		133,487,034				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	238,189,638		238,189,638				2540
TOTAL APPRO.....	238,189,638		238,189,638				
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,146,000		19,146,000				2540 1
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000		1,000,000				2540 1
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	1,056,000		1,056,000				2540 1
-FEDERL	9,121,145		9,121,145				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	10,177,145		10,177,145				2540
TOTAL APPRO.....	10,177,145		10,177,145				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
ECON DEV/TRANSP PROJECTS				088865
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000		2540 1
LOCAL GOVERNMENT REIMBURSE				088867
ST TRANSPORT (PRIMARY) TF -FEDERL	1,049,106	1,049,106		2540 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO
 Requests budget authority for the 2017/18 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 | |

State Infrastructure Bank Loan Repayments: Provides funding for the State Infrastructure Bank (SIB) revolving loan and credit enhancement program consisting of two separate accounts, state and federal, and used to leverage funds to improve project feasibility. The SIB can provide loans and other assistance to public or private entities carrying out or proposing to carry out eligible projects. Reference the following related to this category: Title 23, United States Code (USC), Section 5302 or Title 49 USC, ss. 339.55 and 215.617, F.S., Chapter 252, F.S.

Small County Resurfacing Assistance Program (SCRAP): Provides funding to assist small county governments in resurfacing and reconstructing county roads. Available funds are allocated to the districts based on the number of eligible counties (ss. 339.2816, 336.025(1)(a), and 218.67(1), F.S.).

Small County Outreach Program (SCOP): Provides assistance small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads (s 339.2818(2), F.S.).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

County Transportation Programs: Provides grant funding to counties to improve transportation facilities located on the State Highway System or which relieves traffic congestion on the State Highway System (s. 339.2817, F.S.). To be eligible for consideration, projects selected by the counties must be consistent, to the maximum extent feasible, with local metropolitan planning organization (MPO) plans and local government comprehensive plans.

Bond Guarantee: Provides funding for the department to enter into contracts with surety companies to bond the Disadvantaged Business Enterprise (DBE) to guarantee the successful completion for the department's construction projects. Federal funds are made available by the Federal Highway Administration (FHWA) for the department to develop, conduct and administer training and assistance programs in order that minority and women businesses may achieve proficiency to compete, on an equal basis, for contracts and sub-contracts. Only allocated to Equal Opportunity Office.

Highway Maintenance Contracts: Provides funding for roadway and roadside maintenance, mowing, landscaping and tree trimming, road striping, guardrail and drainage activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements including construction, addition or improvement of lanes, interchanges, feeder roads and toll collection facilities.

Arterial Highway Construction: Provides funding to add capacity, reconstruct existing facilities, improve highway geometrics, provide grade separations, and improve turning improvements through signalization improvements and storage capacity within turn lanes.

Construction Inspection Consultants: Provides funding for the Construction Engineering & Inspection (CEI) Program which includes the activities & resources required to monitor, review, inspect, and administer highway and bridge construction projects.

Highway Safety Construction Grants: Provides funding for the Highway Safety Improvement Program and the "Section 402" Highway Safety Grant Program. Funding under the Highway Safety Improvement Program is used for the development of effective engineering improvements. Funding under the "Section 402" is 100 percent federally funded and is administered by the department's Safety Office for the National Highway Traffic Safety Administration.

Resurfacing: Provides funding for the Resurfacing Program that deals with improvements to the structural condition of existing pavements on the State Highway system, including the Interstate and the Florida Turnpike Enterprise. Through this program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges that require structural repair but are most cost effective to replace.

Contract Maintenance with Department of Corrections (DOC): Provides funding for a contractual agreement with DOC to provide inmate labor to perform regularly scheduled specific maintenance activities (ss. 339.08 and 946.40, F.S.; Rules 33-601.201 and 33-601.202, Florida Administrative Code). Only allocated to the Maintenance Office.

Highway Beautification Grants: Provides funding for the Highway Beautification Maintenance Grants awarded to local governments to purchase and install plants and irrigation systems on the State Highway System, as well as the Keep America Beautiful Program.

Bridge Inspection: Provides funding for the structural inspection of bridges to protect the safety and welfare of the motoring public and safeguard the public's investment. Inspections are conducted on all elements that can be accessed above or below water.

Economic Development Transportation Projects: Provides funding for FDOT in consultation with the Department of Economic Opportunity (DEO) and Enterprise Florida, Inc. to make and approve transportation projects that will attract new employment opportunities to the state or expand or retain employment in existing companies operating within the state. DEO and the Department of Environmental Protection may review and comment on recommended transportation projects, however FDOT has final approval authority for any project under s. 339.2821, F.S. The department must ensure that small and minority businesses have equal access to participate in transportation projects funded pursuant to this section.

Local Government Reimbursement: Provides reimbursement of funds, as authorized in s. 339.12, F.S., to local governments for projects previously advanced in the Adopted Work Program. The department begins reimbursement to the local governments in the year the project or project phase was scheduled in the Adopted Work Program prior to its advance. As authorized by the 1996 Legislature under s. 339.12(4)(c), F.S., the department may advance any project even though it is not yet identified in the Work Program and when a local government loans funds for the advance.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	4328,047,575	4328,047,575					
	=====	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	2,609.00			
TRUST FUNDS.....	4557,359,171	4335,264,292		2000
SALARY RATE.....	121,927,671			
	=====	=====	=====	
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,184.00			
TRUST FUNDS.....	4795,553,053	4521,057,061		2000
SALARY RATE.....	153,207,642			
	=====	=====	=====	

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,645,905						
=====							
SALARIES AND BENEFITS							010000
	736.00						
ST TRANSPORT (PRIMARY) TF -STATE	54,833,899						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	530,517						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,700,073						2540 1
-FEDERL	87,100						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,787,173						2540
=====							
TOTAL APPRO.....	6,787,173						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	119,943						2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ST TRANSPORT (PRIMARY) TF -STATE	125,931						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	244,335						2540 1
-FEDERL	1,011,638						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,255,973						2540
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....		1,255,973					
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		4,267,352					2540 1
-FEDERL		601,389					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		4,868,741					2540
=====		=====					
TOTAL APPRO.....		4,868,741					
=====		=====					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		226,935					2540 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		7,375,048					2540 1
=====		=====					
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE		1,722,163					2540 1
=====		=====					
TR/SFWMD/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE		7,064,000					2540 1
=====		=====					
TR/DOR-HWY TAX COMPLIANCE							103969
ST TRANSPORT (PRIMARY) TF -FEDERL		34,640					2540 3
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	73,124			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	370,094			2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	2,231,999			2540 1
TRANSPORT DISADVANTAGED TF-STATE	4,258			2731 1
TOTAL APPRO.....	2,236,257			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	736.00			
TOTAL ISSUE.....	87,624,438			
TOTAL SALARY RATE.....	40,645,905			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ST TRANSPORT (PRIMARY) TF -STATE	7,388-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	96,646			2540 1
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,832			2540 1
=====		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	419,350			2540 1
=====		=====		
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	359			2540 1
=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	419,709			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	86,830-			2540 1
TRANSPORT DISADVANTAGED TF-STATE	166-			2731 1
TOTAL APPRO.....	86,996-			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	50,037-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	69,818-		2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		2,000-		2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		71,818-		
TOTAL SALARY RATE.....	50,037-			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

Unit	FTE	Base Annual Rate	Salaries & Benefits	Expenses
District 1	(1)	(50,037)	(\$69,818)	(\$2,000)

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

Position #	Dist	To Budget Entity	To Program Component
11781	1	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4703 PUBLIC TRANSPORTATION SPECIALIST II							
11781	1.00-	50,037-		19,781-	69,818-	0.00	69,818-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							69,818-
	1.00-	50,037-		19,781-	69,818-		69,818-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	117,820						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00						2540 1
	185,624						
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		2,000					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		187,624					
TOTAL SALARY RATE.....	117,820						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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	1	21,776	\$37,270	\$2,000
District 3	1	50,192	71,167	
District 5	2	45,852	77,187	
Total	4	117,820	\$185,624	\$2,000

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

Position #	Dist	From Budget Entity	From Program Component
02050	5	Transp Systems Development	Planning and Environment
09038	5	Highway Operations	Operations and Maintenance
10368	1	Highway Operations	Operations and Maintenance
11869	3	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2 - 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
02050	1.00	19,979		15,220	35,199	0.00	35,199
6540 AUTOMOTIVE EQUIPMENT MECHANIC II							
10368	1.00	21,776		15,494	37,270	0.00	37,270
8725 SAFETY AND HEALTH SPECIALIST							
09038	1.00	25,873		16,115	41,988	0.00	41,988
6381 MAINTENANCE SUPERINTENDENT I - SES							
11869	1.00	50,192		20,975	71,167	0.00	71,167

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							185,624
	4.00	117,820		67,804	185,624		185,624
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		73,124-		2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Deferred Payment Commodity Contracts category to the Lease or Lease Purchase of Equipment category within the Executive Direction budget entity to fund new copier leases.

Prior to the creation of the Lease or Lease Purchase of Equipment category, leases for copier equipment were funded using the Deferred Payment Commodity Contracts and Expenses categories. With the creation of the Lease or Lease Purchase of Equipment category FDOT began using this category to fund new and renewal of copier leases until they reach the end of their term. This issue requests to transfer budget authority between categories to fund the renewal of leases for copier equipment in the Central Office Reprographics Office that is due for renewal in FY 2017/18.

BREAKDOWN OF COST:

Deferred Payment
 Commodity Contracts

Finan & Admin - (\$73,124)
 Reprographics Office

The companion issue is included under issue code 2001200.

LRPP REFERENCE: Goal #2 - 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		73,124		2540 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to align recurring budget authority to the Lease or Lease Purchase of Equipment category from the Deferred Payment Commodity Contracts category within the Executive Direction budget entity to fund new copier leases.

Prior to the creation of the Lease or Lease Purchase of Equipment category, leases for copier equipment were funded using the Deferred Payment Commodity Contracts and Expenses categories. With the creation of the Lease or Lease Purchase of Equipment category FDOT began using this category to fund new and renewal of copier leases until they reach the end of their term. This issue requests budget authority to fund the renewal of leases for copier equipment in the Central Office Reprographics Office that is due for renewal in FY 2017/18.

BREAKDOWN OF COST:

Lease or
 Lease
 Purchase
 of Equip

Central Office Reprographics Office: \$73,124

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal #2 - 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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		31,236-		2540 1
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		76,000-		2540 1
=====		=====		
TOTAL: REALIGN BASE BETWEEN BUDGET				2001300
ENTITIES - DEDUCT				
TOTAL ISSUE.....		107,236-		
=====		=====		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Expenses category in the Executive Direction budget entity to the Expenses category in the Information Technology budget entity for maintenance on a Voice Over Internet Protocol (VOIP) system in District 2.

When VOIP systems are installed throughout FDOT, maintenance of these systems is billed centrally by the Department of Management Services to FDOT's Office of Information Technology. This issue transfers recurring budget authority to fund the cost of maintaining a VOIP system installed in District 2 and moves budget to where the allocation is managed.

This issue also requests to align recurring budget authority in the Contracted Services category from the Executive Direction budget entity to the Contracted Services category in the Highway Operations budget entity to fund operational maintenance repairs including preventative and general maintenance activities and routine facility costs associated with FDOT's buildings and grounds maintenance and repair program.

BREAKDOWN OF COST:

	Expenses	Contracted Services
	-----	-----
District 1:		\$80,000
District 2:	(\$31,326)	433,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

District 3:	(261,596)
District 4:	(33,000)
District 5:	(315,000)
District 6:	186,928
District 7:	15,168
CO-State Materials Ofc:	(182,000)
-----	-----
Issue Total	(\$31,326) (\$76,000)

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	5,000			2540 1
=====	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	9,882			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	1,465			2540 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....	16,347			

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority to the Other Personal Services, Expenses, and Lease or Lease Purchase of Equipment categories in the Executive Direction budget entity from the Transportation Materials and Equipment category in the Highway Operations budget entity to fund fixed costs for the Florida Transportation Commission (FTC).

BREAKDOWN OF COST:

	Other Personal Services	Expenses	Lease or Lease-Purchase of Equipment	Total
	-----	-----	-----	-----
Finan and Admin - FTC	\$5,000	\$9,882	\$1,465	\$16,347

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	1,538-			2540 1
TRANSPORT DISADVANTAGED TF-STATE		3-		2731 1
TOTAL APPRO.....	1,541-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
ST TRANSPORT (PRIMARY) TF -STATE	299,536			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	256			2540 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	299,792			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
MAINTENANCE OF ENTERPRISE SECURITY				
ACCESS CONTROL SYSTEM				36222C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		67,750		2540 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

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 (FCO) budget request to replace existing obsolete stand-alone ACS systems with a statewide integrated system that is networked and cloud-based. The system also improves employee security and protects department assets and investments. Proper and consistent maintenance is critical to ensure the systems sustainability.

37 FDOT facilities are included in this project. Of the 37 facilities, 13 do not have an ACS and will be migrated to ESACS to secure the facilities.

FY 2016/17 budget is being used to retrofit 19 facilities (18 replacement systems, one new) in Districts 1, 2, 5 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 system, impacting personnel safety and security.

FY 2017/18 budget will be used to retrofit 12 facilities (six replacement systems, six new) in Districts 3, 4 and 7.

FY 2018/19 budget will be used to retrofit six facilities (six new systems) in District 6 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 2017/18 request also includes \$470,125 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

FY 2018/19 (Estimated)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
MAINTENANCE OF ENTERPRISE SECURITY						
ACCESS CONTROL SYSTEM						36222C0

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 (see totals above)

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 to 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 exposed to greater risks. The systems in the identified facilities must be replaced 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. Lack of enterprise access and real-time information could result in unauthorized access to facilities.

BENEFITS TO THE STATE:

A statewide integrated ESACS 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
MAINTENANCE OF ENTERPRISE SECURITY						
ACCESS CONTROL SYSTEM						36222C0

LRPP REFERENCE: Goal #2 - 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.

CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	1,156,683		1,156,683			2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,156,683 of Fixed Capital Outlay budget authority in Executive Direction 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: ADA doors and openers/restroom renovations; electrical panels; boiler; HVAC units; security for employee safety and protection of assets; elevator repair; emergency generator coverage increase; 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):
-----	-----	-----
District 1: \$260,000	District 3: \$50,000	Turnpike: \$501,220

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

District 2:	3,000	District 4:	40,000
District 3:	140,160	District 5:	50,000
District 4:	435,000	District 6:	100,000
District 5:	300,000	District 7:	104,200
District 7:	116,464	CO-Burns:	812,483
St Matl:	510,000	Total:	\$1,156,683
Springhill:	75,000		
Total:	\$1,839,624		

FY 2017/18 Issue Total: \$3,497,527

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:
 The planned projects ensure facilities are 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 40 future private sector project contracts to address code deficiencies could be impacted. Delaying repairs 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. Unattended water intrusion could result in interior structural or property damage and potential mold growth, driving up costs to remediate and increasing potential liabilities for health and safety claims.

BENEFITS TO THE STATE:
 The plan 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.

LRPP REFERENCE: Goal #2 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MAJ REP,RENO & IMP/MAJ INS				083258
ST TRANSPORT (PRIMARY) TF -STATE	3,600,106	3,600,106		2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests Fixed Capital Outlay (FCO) budget authority to procure a critical replacement of the Heating, Ventilation & Air Conditioning (HVAC) system (two 500-ton chillers and four air handlers) at the Tampa District 7 Headquarters building in Hillsborough County. The District 7 Headquarters is a 115,200 square foot building and houses approximately 333 FTE staff. The HVAC system was installed when the building was constructed in 1992 and will reach the end of design life by FY 2017/18. Existing chiller repair costs have totaled approximately \$322K over the last five years and repair and maintenance is no longer cost-effective. Replacement in FY 2017/18 is needed to prevent a catastrophic failure of the system. Failure compromises air quality, computer systems and other temperature sensitive equipment. If the system fails, employees and equipment will need to be relocated until repairs or replacement can occur. Planned replacement mitigates this risk and installs a modern, energy efficient HVAC system.

BREAKDOWN OF COST SUMMARY: Total Project Summary:

- 2 500-ton chillers @ \$750,000 each (in 2015 dollars) = \$1.5 million for both chillers
- 4 Air handlers @ \$250,000 = \$1 million for the four air handlers
- Combined replacement cost for both the chillers and air handlers = \$2.5 million
- 1 30-ton chiller used exclusively for the communications room = \$45,000
- 107 Variable Airflow Valves = \$300,000
- Professional service fees (life-cycle cost, design analysis, plan preparation, specifications) = \$120,000

\$3.17 million replacement and design cost is in current (2016) dollars * 4% inflationary factor over 3 years + permits and inspection fees = FY 2017/18 total project cost of \$3,600,106

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Breakeven: FY 2022/23

\$322,000 has been spent on maintenance in last 5 years

In the event of catastrophic failure, 333 FTE staff * \$15/hr * 1,040 hrs (6 months)= \$5,194,800 lost productivity (6 month lead time to order and receive replacement chillers)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

New HVAC chiller systems are 25-30 percent more efficient than the existing system, resulting in 15-20 percent energy cost savings or approximately \$11,400 per year.

Proposed Thermal Storage (ice storage) would allow the two main chillers to be downsized, reducing total costs and providing an additional \$11,400 in energy savings.

Replacement prevents catastrophic failure of the HVAC chiller system at the District Headquarters building and mitigates risk of cost liability to FDOT. Cost savings are realized by the reduction of on-going repairs of the existing system with the replacement of a more energy efficient system and averting displacement of employees and potential equipment damage exposure during a system failure event. Life expectancy of this system is 20-25 years.

ADVERSE IMPACT(S) IF NOT FUNDED:

Future private sector contracts totaling \$3.6M necessary to support this FCO project would be impacted. Catastrophic failure of the chillers will result in closure of the facility and relocation of employees and equipment until a replacement system is installed. This closure could result in costly delays in the performance of FDOT's mission critical functions(i.e., delays in project schedules, accounting, procurement and design work).

BENEFITS TO THE STATE:

Replacing the HVAC chiller system enables FDOT to maintain the District 7 Headquarters, management and operations and a higher level of transportation service in Hillsborough County in support of the movement of people and goods on transportation infrastructure. This action highlights the state's commitment to supporting its assets and productive work environments for employees, reducing cost liability, as well as its commitment to being better stewards of tax payer dollars.

LRPP REFERENCE: Goal #2 - 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.

IMPROVS/SECURITY SYSTEMS				088225
ST TRANSPORT (PRIMARY) TF -STATE	470,125	470,125		2540 1
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IMPROVS/SECURITY SYSTEMS IT COMPONENT? NO
FUND SOURCE: 100% State

SUMMARY:

Requests the second year of 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 are included in this project. Of the 37 facilities, 13 do not have an ACS but will be migrated to ESACS to secure the facilities.

FY 2016/17 budget is being used to retrofit 19 facilities (18 replacement systems, one new) in Districts 1, 2, 5 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 retrofit 12 facilities (six replacement systems, six new) in Districts 3, 4 and 7.

FY 2018/19 budget will be used to retrofit six facilities (six new systems) in District 6 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.

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 2017/18 request also includes \$67,750 of recurring operating budget authority for maintenance and support costs (see issue 36222C0, Executive Direction budget entity, category 100777).

BREAKDOWN:

FY 2016/17	FY 2017/18	FY 2018/19 (Estimated)
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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

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 (see totals above).

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 to 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 exposed to greater risks. The systems in the identified facilities must be replaced 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. Lack of enterprise access and real-time information 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.

LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

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.

TOTAL: CODE CORRECTIONS				990C000
TOTAL ISSUE.....	5,226,914	5,226,914		
	=====	=====	=====	

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

ST TRANSPORT (PRIMARY) TF -STATE	1,070,000	1,070,000		2540 1
	=====	=====	=====	

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,070,000 nonrecurring Fixed Capital Outlay budget authority in Executive Direction to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: drainage correction/improvement of parking area, irrigation design/improvement, restroom renovations, canopy installation, modification/repair of work space, reconfiguration of work area, and replacement of obsolete workstations/components to relocate personnel from offsite location to maximize use of facility space. Replacement workstations are needed as current workstations are no longer manufactured and replacement parts are not available.

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 = \$251,000	District 1 = \$480,000
District 2 = 48,000	District 2 = 75,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

District 6 =	60,000	District 5 =	175,000
District 7 =	5,767	District 6 =	100,000
Total =	\$364,767	District 7 =	240,000
		Total =	\$1,070,000

FY 2017/18 Issue Total: \$1,434,767

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 12 future private sector contracts estimated to support the activities identified in this request could be impacted. In the Executive Direction budget entity, the construction work that is not performed for the correction/improvement of parking area drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

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.

LRPP REFERENCE: Goal #2 - 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.

FACILITIES CONSTRCTN/RENOV						087571
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ST TRANSPORT (PRIMARY) TF -STATE	1,711,552	1,711,552				2540 1
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=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150500
						16
						<u>1602.00.00.00</u>
						9900000
						990F000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 SUPPORT FACILITIES

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests Fixed Capital Outlay (FCO) budget authority to convert an unused, department-owned, vacated day care facility into a 6,847 sq ft functional multipurpose Conference Center in District 1, Polk County. The multipurpose center will accommodate 353 people and could serve as a statewide meeting center for the 24 counties of FDOT Districts 1, 5, 7 and the Turnpike Enterprise as well as other state and municipal agencies. The department will use the facility to conduct safety meetings, training, town hall meetings and conferences with business partners.

The existing District 1 facility is inadequate to serve the several hundred staff on site given the capacity limit of 170 people. The district has to break up meetings and training sessions into various locations and host them offsite. As a result, attendance is restricted, business partners are left out of events or multiple meetings are needed, making consistent dissemination of materials difficult. The Turnpike Enterprise conference room (capacity 150-240) serves as an alternate meeting space but requires up to 162 miles of costly and time-consuming travel or is often booked.

The existing facility will be free for future conversion into an emergency operations center and computer training room. The Emergency Operations Center (EOC) is responsible for gathering and analyzing data, making decisions that protect life and property and maintaining continuity of the organization in the event of an emergency. The existing EOC does not have available space to house all needed staff during an emergency, creating difficulties in communications and responses. Once converted, future year operating budget will be requested to furnish the facility. This move also allows the new EOC to take advantage of an existing emergency generator, an otherwise significant expense.

Renovation of the space enables the department to maximize use of square footage that is currently supported but non-functional and reduce costs associated with travel and training.

BREAKDOWN OF COST SUMMARY:

District 1:
 FY 2017/18 = \$1,711,552 (renovate facility/construct the Bartow Conference Center)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI calculated over 10 year lifespan of system and with NPV factor of 4 percent
 ROI: 4.58:1
 Breakeven: FY 2019/20

Annual operating cost of the current day care facility: \$10,595 (utilities, pest control, fire suppression, cleaning, grease trap, exhaust hood, lawn care, maintenance).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

The HVAC is due to be replaced soon and will cost approximately \$91,321 for a new system. To prevent mold and damage to the building, this will have to be replaced regardless of the use of the space.

ROI is estimated based on the minimum, maximum and mean costs to rent nearby facilities able to accommodate department, municipal and other agency events. The estimated value of these rental facilities is compared to the cost of the renovation and the anticipated maintenance costs projected over the life span of the facility.

Additional value is difficult to quantify but is realized in the following ways:

Travel expense: Symposia and workshops (ex. annual Transit Grants Workshop) are often currently held in two locations. A large facility in Bartow would allow one meeting, resulting in savings in travel expense and staff time.

Ability to meet with more industry partners: Attendance to meetings held in the existing conference facility is limited and attendees are currently turned away.

ADVERSE IMPACT(S) IF NOT FUNDED:

The district headquarters will continue to support and maintain un-utilized space. Inadequate meeting and training space will require the district to limit participation in many critical industry, planning and training events and will impact the ability to communicate with industry partners.

Additionally, accessible videoconferencing equipment is essential for continued operation and to be compliant with statutory responsibilities (Chapter 2015-103, L.O.F.) which requires FDOT to provide space and video conference capability at each district office to enable a person requesting a hearing to appear remotely before the FDOT review board, regardless of the physical location of the board proceeding.

BENEFITS TO THE STATE:

The Conference Center will increase the efficiency of staff and reduce travel time. It will increase FDOT access to its consultants and private partners. The facilities will be available for rental by public and private entities.

In addition, if the conference center is renovated/constructed, the future conversion of the existing auditorium space will provide a dual use emergency operations/computer training room that will improve communications during an emergency event and minimize errors when responding to emergencies.

LRPP REFERENCE: Goal #2 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
TOTAL: SUPPORT FACILITIES				990F000
TOTAL ISSUE.....	2,781,552	2,781,552		
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	739.00			
TRUST FUNDS.....	96,447,625	8,008,466		2000
SALARY RATE.....	40,713,688			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	200.00						
ST TRANSPORT (PRIMARY) TF -STATE	13,025,574						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	9,163,606						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	2,201,974						2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	15,290,105						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	138,975						2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	15,879						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ST TRANSPORT (PRIMARY) TF -STATE	8,809,546			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	200.00			
TOTAL ISSUE.....	48,678,657			
TOTAL SALARY RATE.....	10,321,938			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	24,719			2540 1
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ST TRANSPORT (PRIMARY) TF -STATE	3,728			2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	28,447			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		283		2540 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ST TRANSPORT (PRIMARY) TF -STATE		41		2540 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....		324		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		110,791		2540 1
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ST TRANSPORT (PRIMARY) TF -STATE		15,463		2540 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		126,254		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 BETWEEN BUDGET				
ENTITIES - ADD				2001400
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		200,939		2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests to align recurring budget authority to the Expenses category in the Information Technology budget entity from the Expenses category in the Transportation Systems Development, Highway Operations, and Executive Direction budget entities for maintenance on a Voice Over Internet Protocol (VOIP) system and from the Transportation Materials and Equipment category in the Highway Operations budget entity for secure Virtual Private Network (VPN) connectivity for consultants to access Work Program application resources on the internal network.

When VOIP systems are installed throughout FDOT, maintenance of these systems is billed centrally by the Department of Management Services to the Office of Information Technology. This issue transfers recurring budget authority to fund the cost of maintaining a VOIP system in District 2 and moves budget to where the allocation is managed.

FDOT consultants provide expertise on Work Program transportation projects. VPN connectivity is needed to provide consultants access to Work Program applications from remote locations without having to travel to an FDOT facility to gain access to the internal network where these applications reside.

BREAKDOWN OF COST:

	Expenses

VOIP Maintenance:	\$161,749
VPN Connectivity:	
Microsoft Windows Remote Desktop	
Services licenses (1,500 @ \$23.46)	35,190
Microsoft Windows - External	
Connector licenses (2 @ \$2,000)	4,000

Issue Total	\$200,939

The companion issue is included under issue code 2001300.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

NONRECURRING EXPENDITURES				2100000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				2103002
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,757,780-			2540 1
=====				
NETWORK BANDWIDTH INCREASE				2103057
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	65,000-			2540 1
=====				
STORAGE AREA NETWORK REPLACEMENT				2103059
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,168,000-			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REPLACEMENT OF VOICE COMMUNICATION				
EQUIPMENT				2103061
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	674,192-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	66,000-			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	122,000-			2540 1
TOTAL: REPLACEMENT OF VOICE COMMUNICATION				2103061
EQUIPMENT				
TOTAL ISSUE.....	862,192-			
REPLACEMENT OF VIDEO CONFERENCE				
EQUIPMENT				2103062
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	491,250-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	79,136			2540 1
=====	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ST TRANSPORT (PRIMARY) TF -STATE	11,045			2540 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	90,181			
=====	=====	=====	=====	
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	520,342	450,000		2540 1
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests recurring and non-recurring budget authority to develop the infrastructure necessary, with the approval of the Agency for State Technology (AST), to move FDOT business applications to a Cloud environment. Currently, FDOT business applications are hosted by AST in a server-based environment. This environment is becoming increasingly more difficult and inefficient to implement hardware and operating system upgrades as more technology and data solutions advance to a Cloud environment. By transferring FDOT applications to the Cloud environment, hardware and operating system upgrades will be built into the contract with the host vendor. To minimize future data expenses, reduce support costs and remain

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
DATA INFRASTRUCTURE MODERNIZATION				36221C0

current with modern business practices, FDOT plans to move all business applications into a Cloud environment over the course of 10 years. Establishing the infrastructure is the first step in the application migration process.

The infrastructure ensures FDOT's business applications are compatible with movement to a Cloud environment. The major component of the infrastructure configuration is the use of an Enterprise Service Bus (ESB). An ESB is a subscription-based mechanism used to facilitate the transfer of business applications and data across platforms in a consistent and compatible manner. It is required to ensure business applications maintain their functionality while moving to a Cloud environment.

The Florida Cybersecurity Standard (74-2 F.A.C.) requires each agency to identify and manage the cybersecurity risk associated with its information technology. The infrastructure configuration will undergo a risk assessment to identify necessary baseline security controls. These controls will also ensure applications and services placed within the Cloud meet standard security requirements. Additional security controls could be layered with the basic controls to meet the requirements of individual systems.

BREAKDOWN OF COST SUMMARY:

Infrastructure Implementation	Contracted Services (Recurring)	Contracted Services (Non-Recurring)	Total
Enterprise Service Bus Subscription:	\$48,750		\$48,750
FDOT Cloud Data Services	16,338		16,338
Bandwidth Requirements	4,654		4,654
Storage Requirements	600		600
Configuration/Implementation Costs		\$450,000	450,000
Total	\$70,342	\$450,000	\$520,342

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Cost Avoidance:

- Server costs = \$165,360
- Data center custom support: 1,200 hours/year * \$100/hour = \$120,000/year
- Data center staffing costs: 600 hours * \$63.50/hour = \$38,100/year
- Project delay cost during maintenance: 412 events * 16 hours/event * 6 people * \$63.50/hour = \$2,511,552
- Loss of productivity during normal outages: 20 hours/event * 1,625 people * \$21.55/hour = \$700,375
- Project Development Cost = \$472,026
- Net present value over 7 years with a 4% NPV factor: \$24,052,712

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
DATA INFRASTRUCTURE MODERNIZATION				36221C0

Cost of New System:

- Configuration/Implementation: \$450,000
- Recurring annual cost: \$70,342
- Net present value over 7 years with a 4% NPV factor: \$1,565,189

Cost Avoidance ROI Calculation: (NPV Cost Avoidance - NPV Cost of New System)/NPV Cost of New System)

ROI Breakdown: (\$24,052,712-\$1,565,189)/\$1,565,189

ROI: 14.4:1

Breakeven Year: FY 2017/18

ADVERSE IMPACT(S) IF NOT FUNDED:

The cost of supporting legacy applications on server-based infrastructure will increase over time as the industry moves to a Cloud-based environment. In addition to maintaining the legacy servers, FDOT would need to implement hardware and operating system migrations every 3-7 years to stay current with a server-based infrastructure. These migrations are not an issue in a Cloud environment, where hardware and operating system upgrades are built into the contract with the host vendor.

BENEFITS TO THE STATE:

Moving to a Cloud environment is the modern method of business practices and information technology. FDOT, in conjunction with AST, is taking a leadership position among agencies by serving as the model for operating in a Cloud-based environment. In moving to the Cloud, FDOT will free up valuable AST resources to allow AST assist other agencies' Cloud migrations. Preparing for the migration with a strong infrastructure will ensure FDOT's business applications retain their functionality and integrity in a Cloud environment.

LRPP REFERENCE: Goal #2 - 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CLOUD STORAGE				36224C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	689,280			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	65,000	65,000		2540 1
=====				
TOTAL: CLOUD STORAGE				36224C0
TOTAL ISSUE.....	754,280	65,000		
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests recurring and non-recurring budget authority to purchase an annual Cloud-based subscription as part of FDOT's long-term data storage solution. FDOT would use 160 terabytes/year within a Cloud environment to store data files with retention policies greater than 10 years, such as aerial photos and bridge structure information.

FDOT's rapidly expanding data and information requirements are straining the capacities of the Storage Area Network (SAN) servers. As more information is digitized and used in day-to-day operations, the SAN will become slower to respond, causing decreased performance, slow response time, and potential detrimental effects on FDOT's ability to meet critical deadlines. These information requirements drive the need to pursue other options for long-term storage of information not used in FDOT's daily business operations.

A long-term Cloud-based storage environment meets requirements for ensuring availability, integrity and security of stored data while decreasing the amount of data requiring back-up and storage on the SAN. Cloud storage methods also ensure proper handling of data classified as Confidential or Exempt and maintains compliance status regarding retention schedules in accordance with the Florida General Records Schedule for state and local government agencies.

BREAKDOWN OF COST SUMMARY:
 Costs for the initial set-up of 160 terabytes of Cloud storage are as follows:

Contracted
 Services Expenses

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CLOUD STORAGE							36224C0

	(Nonrecurring)	(Recurring)	Total
MyFloridaNetwork Connections		\$480,000	\$480,000
Monthly Cloud Storage Charge		209,280	209,280
Configuration of Cloud Storage Environment	\$65,000		65,000
Totals	\$65,000	\$689,280	\$754,280

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Savings:

Cost Avoidance:

- Reduction in current SAN costs: \$7,570.92/district * 8 districts = \$60,568 annually
- Lost Productivity: 1.6 hours/district/week * 8 districts * 4 weeks * \$2,330/hour salary = \$119,296 annually
- Disaster Recovery: \$1,368,000 annually
- Net present value over 10 years with a 4% NPV factor: \$13,750,666

Cost of Storage:

- Configuration: \$65,000
- Monthly Cloud Storage Charge: \$209,280 annually
- MyFloridaNetwork Connections: \$480,000 annually
- Net present value over 10 years with a 4% NPV factor: \$5,653,178

Cost avoidance ROI calculation: (NPV Cost Avoidance - NPV Cost of Storage) / NPV Cost of Storage

ROI Breakdown: (\$13,750,666 - \$5,653,178) / \$5,653,178

ROI: 1.43:1

Breakeven Year: FY 2017/18

ADVERSE IMPACT(S) IF NOT FUNDED:

If the issue is not approved, FDOT's growing data requirements will require the purchase of additional storage on SAN servers to store seldom accessed archived data in addition to data and information used during daily operations of FDOT. These costly purchases will only delay FDOT's eventual shift to operating completely in a Cloud-based environment. They will also decrease FDOT's ability to keep up with industry standards and is not the most efficient use of resources.

BENEFITS TO THE STATE:

Moving to a Cloud environment is the modern method of business practices and information technology. FDOT, in conjunction with AST, is taking a leadership position among agencies as the model for long-term Cloud storage solutions. Establishing long-term storage solutions ensures sufficient capacity is maintained within the SAN to support daily information availability and integrity needs while at the same time preserving historical documents.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CLOUD STORAGE				36224C0

LRPP REFERENCE: Goal #2 - 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.

TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000		2540	1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests nonrecurring budget authority to continue the department's Work Program Integration Initiative (WPPII). WPPII is a multi-year project re-engineering processes and procedures within the department in order to reduce redundancies, reduce financial risks, increase efficiency and increase productivity. The Office of Work Program and Budget manages the department's Five-Year Work Program, which consists of over 9,000 active contracts, with \$11 billion in current commitments and \$46 billion in future commitments. The office currently plans, develops, programs, implements and reports this complex program using 150+ systems. The core financial management systems are, for the most part, legacy systems that have been in operation for over 30 years and are not integrated. Future financial management and financial integrity demand integrated and simplified systems that are aligned to common strategic objectives and operational standards.

WPPII has two main objectives: (1) identify, analyze and improve all business procedures that convert our resources to projects within the Work Program; and (2) identify, analyze and integrate all systems to eliminate manual data entry, data duplication, and risks of error within the Work Program. The department has evaluated the current business processes associated with a major segment of the current system with the remaining segments to be completed this fiscal year. A proposed business process to re-engineer this segment has been drafted and will be completed this fiscal year. A market scan of recent work program replacement projects in other states was performed for this analysis. The department's current request is to complete the development of the future business processes, develop requirements sufficient for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

procurement, and select a Systems Integrator and solution.

BREAKDOWN OF COST SUMMARY:

Costs include completion of future business processes, defined detailed requirements, a procurement strategy (evaluation, selection criteria, down selecting, orals, negotiations, final selection, and contracting), outside legal counsel, a systems integrator, software licensing, standup environment, operational staff augmentation, IT staff augmentation, study of operational metrics to determine support requirements, system code evaluation and rule extraction, organizational change management, project management, and independent validation and verification.

Contracted Services	Amount
-----	-----
To-Be Business Processes Defined	\$260,000
Requirements Defined	\$1,120,000
Procurement Strategy	\$900,000
Outside Legal Counsel	\$150,000
Systems Integrator	\$750,000
Software Licensing	\$3,000,000
Stand-Up Environment	\$100,000
Operational Staff Augmentation	\$1,800,000
Information Technology Staff Aug.	\$1,500,000
Study of Operational Metrics	\$900,000
System Code evaluation and rule extraction	\$600,000
Organizational Change Management	\$300,000
PMO	\$700,000
IV and V	\$420,000
Contingency (20%)	\$2,500,000

Issue Total	\$15,000,000.00

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. During the previous phase of the project, the department focused on a segment of the current system and were able to develop a return of investment that the department will realize after implementation. During this review, the department identified exposure where loss of institutional memory could place continued receipt of federal funds at risk. By mitigating this risk and accomplishing other identified efficiencies in the new proposed business processes, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

department can ensure continued receipt of federal funds. In addition, by improving business processes associated with the department's forecasting and expenditure models, there is a potential of producing \$1 billion in additional transportation projects over 12 years. Based on these assumptions, the project has a projected return on investment of 22.38:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

The Financial Management Suite of systems presents tangible risks to FDOT's ability to continue supporting its core operations which are essential to managing its multi-billion dollar transportation business. This suite is a complex aggregation of systems which are disjointed, costly to maintain and demand significant manual intervention to meet new business needs. Its intricacies often obscure the usefulness of data resulting in duplication in other systems.

Processes and projects rely on staff with long-term institutional knowledge to bridge gaps and manage workarounds. Training the next generation of FDOT staff is ongoing but can't reasonably include every possible situation and outcome. This approach is not sustainable and exposes the department to risks which must be addressed to avoid failure or a repeat of the financial crisis of the late 1980s.

BENEFITS TO THE STATE THAT SUPPORT FUNDING THIS ISSUE:

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.

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.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	200.00			
TRUST FUNDS.....	60,055,202	15,515,000		2000
SALARY RATE.....	10,321,938			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
22.00							
ST TRANSPORT (PRIMARY) TF -STATE		2,197,411					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		186,127					2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		2,966					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		1,219,483					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		4,866					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		22.00					
TOTAL ISSUE.....		3,610,853					
TOTAL SALARY RATE.....		1,639,016					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,580					2540 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		44					2540 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		12,304					2540 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		8,789					2540 1
=====							

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
TURNPIKE RENEW/REPLACE TF -STATE	8,694,954	8,694,954					2324 1
TURNPIKE GEN RESERVE TF -STATE	98,829,254	98,829,254					2326 1
ST TRANSPORT (PRIMARY) TF -STATE	2,492,775	2,492,775					2540 1
TOTAL APPRO.....	110,016,983	110,016,983					

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for Preliminary Engineering Consultants category.

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
BY FUND TYPE							
TRUST FUNDS.....	22.00						
SALARY RATE.....	113,653,553	110,016,983					2000
	1,639,016						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	412,686						
=====							
SALARIES AND BENEFITS							010000
6.00							
ST TRANSPORT (PRIMARY) TF -STATE	565,351						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	21,968						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	173						2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	1,327						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....	588,819						
TOTAL SALARY RATE.....	412,686						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1,246						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,101			2540 1
=====	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,215			2540 1
=====	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
TURNPIKE GEN RESERVE TF -STATE	10,353,000	10,353,000		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	85,090	85,090		2540 1
-----	-----	-----	-----	
TOTAL APPRO.....	10,438,090	10,438,090		
=====	=====	=====	=====	

RIGHT-OF-WAY SUPPORT				088853
TURNPIKE GEN RESERVE TF -STATE	119,000	119,000		2326 1
=====	=====	=====	=====	

AGENCY NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO
 Requests budget authority for the 2017/18 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 (ROW) Land Acquisition
- ROW Support programs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

ROW Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development (s. 334.044,F.S.).

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	10,557,090	10,557,090		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	6.00			
TRUST FUNDS.....	11,152,471	10,557,090		2000
SALARY RATE.....	412,686			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>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 BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00	534,731					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		75,718					2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		2,524					2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		1,688					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	5.00						
TOTAL ISSUE.....		614,661					
TOTAL SALARY RATE.....		399,890					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		885					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,958		2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....		99,488		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00	141,302		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		141,302		
TOTAL SALARY RATE.....		99,488		
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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
TPK	2	99,488	\$141,302

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Planning and Environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

Position #	Dist	From Program Component
01089	TPK	Executive Leadership/Support Svcs
13631	TPK	Executive Leadership/Support Svcs

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4702 PUBLIC TRANSPORTATION SPECIALIST I - SES							
01089	1.00	55,212		21,739	76,951	0.00	76,951
13631	1.00	44,276		20,075	64,351	0.00	64,351
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							141,302
	2.00	99,488		41,814	141,302		141,302

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,113			2540 1
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	7.00			
SALARY RATE.....	499,378	761,919		2000

	COL A03		COL A04		COL A05		CODES
	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>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 BENEFITS							010000
10.00							
ST TRANSPORT (PRIMARY) TF -STATE		1,021,253					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		147,875					2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		975					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		20,416,816					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		3,481					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		135,000					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		10.00					
TOTAL ISSUE.....		21,725,400					
TOTAL SALARY RATE.....		744,124					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,939			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	345			2540 1
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....	2,284			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	28			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	43,153			2540 1
=====	=====	=====	=====	
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....	43,181			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		6,288					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		125,967					2540 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		132,255					
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,491					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		89,976					2540 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							
TOTAL ISSUE.....		94,467					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	290,000	290,000		2540 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the Traffic Engineering Consultants category.

Traffic Engineering Consultants: Provides funding to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Activities include conducting traffic studies to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	10.00			
TRUST FUNDS.....	22,287,587	290,000		2000
SALARY RATE.....	744,124			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	12,785,822						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	277.00						
ST TRANSPORT (PRIMARY) TF -STATE	17,971,200						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	15,904,434						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	100,987						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	31,615,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT TO EXPRESSWAY AUTH							100902
ST TRANSPORT (PRIMARY) TF -STATE		5,870,420					2540 1
=====							
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,640,591					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		96,429					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		157,491					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		277.00					
TOTAL ISSUE.....		73,949,908					
TOTAL SALARY RATE.....		12,785,822					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		30,389					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		28					2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		30,417					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		397					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		3,468					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		3,865					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	162,104			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	10,122			2540 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	172,226			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	119,470-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	164,323-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		164,323-		
TOTAL SALARY RATE.....	119,470-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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
TPK	(2)	(119,470)	(\$164,323)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Toll Operations

Position #	Dist	To Program Component
12960	TPK	Executive Leadership/Support Svcs
13509	TPK	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2 - 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
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0765 SUPPORT SERVICES ADMINISTRATOR - SES							
13509	1.00-	66,768-		23,496-	90,264-	0.00	90,264-
4703 PUBLIC TRANSPORTATION SPECIALIST II-SES							
12960	1.00-	52,702-		21,357-	74,059-	0.00	74,059-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							164,323-
	2.00-	119,470-		44,853-	164,323-		164,323-
	=====	=====	=====	=====	=====		=====

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BASE WITHIN ENTITY - DEDUCT		2001100
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	2,600,000-	2540 1
	=====	
SPECIAL CATEGORIES		100000
PAYMENT TO EXPRESSWAY AUTH		100902
ST TRANSPORT (PRIMARY) TF -STATE	1,600,000-	2540 1
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
TOTAL ISSUE.....		4,200,000-		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Realigns recurring budget authority from the Expenses and Payment to Expressway Authorities appropriation categories to the Contracted Services appropriation category within the Florida's Turnpike Enterprise budget entity to fund the cost of processing payment card transactions associated with the growth of electronic toll collections.

The majority of toll revenues from toll roads and bridges are collected via payment card transactions through the SunPass prepaid toll program. Accepting payment cards from customers required FDOT to pay processing fees to card issuers. While the overall effective fees rate has remained relatively steady in the last couple of years, the overall volume of customer activity has continued to increase in volume.

Budget authority in the Expenses category is available due to postage associated with electronic toll collection mailings are now being paid from the Toll Operations Contracts category in the Work Program. Budget authority in the Payment to Expressway Authorities category is available because the SR-528 Beachline West Airport Plaza was decommissioned and tolls are now being collected at the SR-528 West Main Plaza resulting in a decrease in the amount being reimbursed by the department to the Central Florida Expressway Authority.

BREAKDOWN OF COST:

	Amount
Expenses:	(\$2,600,000)
Paymnt to Expressway Auth:	(\$1,600,000)
Contracted Services:	\$4,200,000
Total Net	\$0

The companion issue is included under issue code 2001200.

If this issue is not approved, the inability to fund increasing payment card service fees would put FDOT at risk of not meeting its contractual and statutory obligations and failing to meet a federal mandate for national toll interoperability.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	4,500,000			2540 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Realigns \$4,500,000 in recurring budget authority to the Contracted Services category from the Expenses, Payment to Expressway Authorities, and Transportation Materials and Equipment (TME) appropriation categories within the Florida's Turnpike Enterprise budget entity to fund the cost of processing payment card transactions associated with the growth of electronic toll collections.

The majority of toll revenues from toll roads and bridges are collected via payment card transactions through the SunPass prepaid toll program. Accepting payment cards from customers required FDOT to pay processing fees to card issuers. While the overall effective fees rate has remained relatively steady in the last couple of years, the overall volume of customer activity has continued to increase.

BREAKDOWN OF COST:

	Amount
Contracted Services:	\$4,500,000
Expenses:	(2,600,000)
Paymnt to Expressway Auth:	(1,600,000)
TME:	(300,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
Total Net			\$0	
The companion issue is included under issue code 2001100.				
If this issue is not approved, the inability to fund increasing payment card service fees would put FDOT at risk of not meeting its contractual and statutory obligations and failing to meet a federal mandate for national toll interoperability.				
LRPP REFERENCE: Goal #2 - 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 - Promote Economic Development and Job Creation.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
ST TRANSPORT (PRIMARY) TF -STATE	115,789			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	7,230			2540 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	123,019			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	16,815-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		32,712-		2540 1
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		32,712-		
TOTAL SALARY RATE.....	16,815-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Deletes additional 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 the increased use of technology to automate manual tasks and improve speed of task completion.

Unit	FTE	Salary Rate	Salaries & Benefits
TPK	(1)	(16,815)	(32,712)

LRPP REFERENCE: Goal #2 - 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
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 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
13512	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							32,712-
	1.00-	16,815-		15,897-	32,712-		32,712-

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TOLL OPERATION CONTRACTS							088876
ST TRANSPORT (PRIMARY) TF -STATE	147,932,436	147,932,436					2540 1
TURNPIKE SYS EQUIP & DEVEL							088920
TURNPIKE GEN RESERVE TF -STATE	11,840,000	11,840,000					2326 1
TOLLS SYS EQUIP & DEVELOP							088922
ST TRANSPORT (PRIMARY) TF -STATE	40,103,309	40,103,309					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO
 Requests budget authority for the 2017/18 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

Toll Operation Contracts: Provides funding for toll operations contracts, including toll cash and electronic collections. This category moved from Operating 100900 to Work Program 088876 in FY 2013/14.

Turnpike System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on Florida's Turnpike System (Chapter 338, F.S.). Only allocated to Turnpike Office.

Tolls System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on those limited access toll highways and associated feeder roads (Chapter 338, F.S.).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	199,875,745	199,875,745		
	=====	=====	=====	
TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
	274.00			
TRUST FUNDS.....	274,258,145	199,875,745		2000
SALARY RATE.....	12,649,537			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	1,752,222						
=====							
SALARIES AND BENEFITS							010000
23.00							
ST TRANSPORT (PRIMARY) TF -STATE	2,407,419						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,033,986						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	56,018						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	325,274						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	1,633,409			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	7,966			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	5,522,082			
TOTAL SALARY RATE.....	1,752,222			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,564			2540 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	169			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		14,191		2540 1
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....		66,768		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	90,264		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		90,264		
TOTAL SALARY RATE.....		66,768		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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
TPK	1	66,768	\$90,264

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Operations and Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

Position # Dist From Program Component

 13509 TPK Toll Operations

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0765 SUPPORT SERVICES ADMINISTRATOR - SES							
13509	1.00	66,768		23,496	90,264	0.00	90,264
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							90,264
	1.00	66,768		23,496	90,264		90,264
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE		300,000-		2540 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Realigns \$300,000 of recurring budget authority from the Transportation Materials and Equipment (TME) appropriation category to the Contracted Services appropriation category within the Florida's Turnpike Enterprise budget entity to fund the cost of processing payment card transactions associated with the growth of electronic toll collections.

The majority of toll revenues from toll roads and bridges are collected via payment card transactions through the SunPass prepaid toll program. Accepting payment cards from customers required FDOT to pay processing fees to card issuers. While the overall effective fees rate has remained relatively steady in the last couple of years, the overall volume of customer activity has continued to increase.

Budget authority in the TME category is available because funding for highway lighting is being paid in the Work Program.

BREAKDOWN OF COST:

	Amount
Transportation Materials & Equipment:	(\$300,000)
Contracted Services:	\$300,000
Total Net	\$0

The companion issue is included under issue code 2001200.

If this issue is not approved, the inability to fund increasing payment card service fees would put FDOT at risk of not meeting its contractual and statutory obligations and failing to meet a federal mandate for national toll interoperability.

LRPP REFERENCE: Goal #2 - 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 2017-18	FY 2017-18	FY 2017-18	
	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

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
ST TRANSPORT (PRIMARY) TF -STATE	10,136			2540 1

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	501,220	501,220		2326 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$501,220 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund critical repairs or replacement of: Fire safety improvements and critical HVAC system 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)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Operations & Maintenance (1601010600):		Executive Leadership (1602000000):		Operations & Maintenance (1601010600):	
District 1:	\$260,000	District 3:	\$50,000	Turnpike: \$501,220	
District 2:	3,000	District 4:	40,000		
District 3:	140,160	District 5:	50,000		
District 4:	435,000	District 6:	100,000		
District 5:	300,000	District 7:	104,200		
District 7:	116,464	CO-Burns:	812,483		
St Matl:	510,000	Total:	\$1,156,683		
Springhill:	75,000				
Total:	\$1,839,624				

FY 2017/18 Issue Total: \$3,497,527

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 40 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.

LRPP REFERENCE: Goal #2 - 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.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	60,111,734	60,111,734					2540 1
	=====	=====					
INTRASTATE HIGHWAY CONSTR							088716
TURNPIKE RENEW/REPLACE TF -STATE	6,080,743	6,080,743					2324 1
TURNPIKE GEN RESERVE TF -STATE	606,443,035	606,443,035					2326 1
ST TRANSPORT (PRIMARY) TF -STATE	135,000	135,000					2540 1
	-----	-----					
TOTAL APPRO.....	612,658,778	612,658,778					
	=====	=====					
CONSTRUCT INSPECT CONSULT							088718
TURNPIKE RENEW/REPLACE TF -STATE	6,858,105	6,858,105					2324 1
TURNPIKE GEN RESERVE TF -STATE	67,550,054	67,550,054					2326 1
	-----	-----					
TOTAL APPRO.....	74,408,159	74,408,159					
	=====	=====					
RESURFACING							088797
TURNPIKE RENEW/REPLACE TF -STATE	62,661,436	62,661,436					2324 1
	=====	=====					
BRIDGE CONSTRUCTION							088799
TURNPIKE RENEW/REPLACE TF -STATE	3,721,769	3,721,769					2324 1
TURNPIKE GEN RESERVE TF -STATE	32,100,000	32,100,000					2326 1
	-----	-----					
TOTAL APPRO.....	35,821,769	35,821,769					
	=====	=====					
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	4,411,681	4,411,681					2540 1
	=====	=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: BRIDGE INSPECTION IT COMPONENT? NO
 Requests budget authority for the 2017/18 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

- Highway Maintenance Contracts Intrastate Highway Construction Construction Inspection Consultants
- Resurfacing Bridge Construction Bridge Inspection

Highway Maintenance Contracts: Provides funding for those activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements.

Construction Inspection Consultants: Provides funding for the Construction Engineering and Inspection (CEI) Program which includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects.

Resurfacing: Provides funding for the Resurfacing Program that deals with improvements to the structural condition of existing pavements on the State Highway system, including the Interstate and the Florida Turnpike Enterprise. Through this program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges which require structural repair but which are most cost effective to replace.

Bridge Inspection: Provides funding for the structural inspection of bridges to protect the safety and welfare of the motoring public and safeguard the public's investment. Inspections are conducted on all elements that can be accessed above or below water.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	850,073,557	850,073,557					
=====							
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
	24.00						
TRUST FUNDS.....	855,916,183	850,574,777					2000
SALARY RATE.....	1,818,990						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	62.00	5,060,228					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		46,808					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		556,191					2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		10,224					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		16,354					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		279,695					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		10,708					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		7,283		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....		5,987,491		
TOTAL SALARY RATE.....		3,718,495		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		8,846		2540 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		116		2540 1
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		34,370		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	99,488-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		141,302-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		141,302-		
TOTAL SALARY RATE.....	99,488-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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
TPK	(2)	(99,488)	(\$141,302)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Executive Leadership/Support Svcs

Position #	Dist	To Program Component
01089	TPK	Planning and Environment
13631	TPK	Planning and Environment

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 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

LRPP REFERENCE: Goal #2 - 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4702 PUBLIC TRANSPORTATION SPECIALIST I - SES							
01089	1.00-	55,212-		21,739-	76,951-	0.00	76,951-
13631	1.00-	44,276-		20,075-	64,351-	0.00	64,351-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							141,302-
	2.00-	99,488-		41,814-	141,302-		141,302-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	52,702			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE		74,059		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		74,059		
TOTAL SALARY RATE.....	52,702			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

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
TPK	1	52,702	\$74,059

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Executive Leadership/Support Svcs

Position #	Dist	From Program Component
12960	TPK	Toll Operations

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2 - Organizational excellence by promoting and encouraging continuous improvement.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

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.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4703 PUBLIC TRANSPORTATION SPECIALIST II-SES						
12960	1.00	52,702	21,357	74,059	0.00	74,059
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						74,059
1.00	52,702		21,357	74,059		74,059
=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		24,550		2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	61.00			
SALARY RATE.....		5,988,130		2000
SALARY RATE.....		3,671,709		
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
TRUST FUNDS.....	404.00			
SALARY RATE.....		1284,017,988	1171,314,595	2000
SALARY RATE.....		21,435,440		

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2016 11:08:30 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                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: N                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                10/14/2016 11:08:30 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST        JMP 55      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           552
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 210
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 16
* TOTAL PCF RECORDS READ:                 27
* TOTAL ICF RECORDS READ:                 131
* TOTAL INF RECORDS READ:                 3,324
* TOTAL ACF RECORDS READ:                 131
* TOTAL FCF RECORDS READ:                 6
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 190
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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