

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

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THERE WERE 0 ERRORS DETECTED

|                                     | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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 |
| ESTIMATED EXPENDITURES              |   |   |  |        |        |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |   |   |  |        |        |        | 1001000       |
| SALARY RATE                         |   |   |  |        |        |        | 000000        |
| SALARY RATE.....                    | 66,160,302                                  |   |  |        |        |        |               |
| =====                               |   |   |  |        |        |        |               |
| SALARIES AND BENEFITS               |   |   |  |        |        |        | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE    | 87,527,919                                  |   |  |        |        |        | 2540 1        |
| -FEDERL                             | 1,247,737                                   |   |  |        |        |        | 2540 3        |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 88,775,656                                  |   |  |        |        |        | 2540          |
| TOTAL POSITIONS.....                | 1,110.00                                    |   |  |        |        |        |               |
| TOTAL APPRO.....                    | 88,775,656                                  |   |  |        |        |        |               |
| =====                               |   |   |  |        |        |        |               |
| OTHER PERSONAL SERVICES             |   |   |  |        |        |        | 030000        |
| ST TRANSPORT (PRIMARY) TF -STATE    | 49,649                                      |   |  |        |        |        | 2540 1        |
| =====                               |   |   |  |        |        |        |               |
| EXPENSES                            |   |   |  |        |        |        | 040000        |
| ST TRANSPORT (PRIMARY) TF -STATE    | 1,811,744                                   |   |  |        |        |        | 2540 1        |
| -FEDERL                             | 128,797                                     |   |  |        |        |        | 2540 3        |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 1,940,541                                   |   |  |        |        |        | 2540          |
| TOTAL APPRO.....                    | 1,940,541                                   |   |  |        |        |        |               |
| =====                               |   |   |  |        |        |        |               |
| 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 2018-19  | FY 2018-19  | FY 2018-19 |               |
|  | 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           | 2,633,112   |             |            | 2540 1        |
| -FEDERL                                    | 25,000      |             |            | 2540 3        |
| TOTAL ST TRANSPORT (PRIMARY) TF            | 2,658,112   |             |            | 2540          |
| TOTAL APPRO.....                           | 2,658,112   |             |            |               |
| 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.....                       | 1,110.00    |             |            |               |
| TOTAL ISSUE.....                           | 99,271,030  |             |            |               |
| TOTAL SALARY RATE.....                     | 66,160,302  |             |            |               |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            |               |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 1001600       |
| SALARY RATE                                |             |             |            | 000000        |
| SALARY RATE.....                           | 1,179,552   |             |            |               |

|  | COL A03 |           | COL A04 |        | COL A05 |        | CODES                |
|--|---------|-----------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT    | POS     | AMOUNT | POS     | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                  |         |           |         |        |         |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT               |         |           |         |        |         |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>           |         |           |         |        |         |        | 55100100             |
| ECONOMIC OPPORTUNITIES                   |         |           |         |        |         |        | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>        |         |           |         |        |         |        | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES                   |         |           |         |        |         |        | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -        |         |           |         |        |         |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |           |         |        |         |        | 1001600              |
| SALARIES AND BENEFITS                    |         |           |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 1,011,477 |         |        |         |        | 2540 1               |
| -FEDERL                                  |         | 14,466    |         |        |         |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF          |         | 1,025,943 |         |        |         |        | 2540                 |
| TOTAL APPRO.....                         |         | 1,025,943 |         |        |         |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |         |           |         |        |         |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |           |         |        |         |        |                      |
| TOTAL ISSUE.....                         |         | 1,025,943 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                   |         | 1,179,552 |         |        |         |        |                      |
| FLORIDA RETIREMENT SYSTEM                |         |           |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |         |           |         |        |         |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |         |           |         |        |         |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |         |           |         |        |         |        | 1001660              |
| SALARIES AND BENEFITS                    |         |           |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 266,708   |         |        |         |        | 2540 1               |
| -FEDERL                                  |         | 3,814     |         |        |         |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF          |         | 270,522   |         |        |         |        | 2540                 |
| TOTAL APPRO.....                         |         | 270,522   |         |        |         |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            | 1800210              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 1,913,266-  |             |            |                      |
| =====                                   |             |             |            |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
|   | 34.00-      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 2,636,255-  |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| EXPENSES                                |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 500,000-    |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| OPERATING CAPITAL OUTLAY                |             |             |            | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 250,000-    |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONSULTANT FEES                         |             |             |            | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 456,000-    |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| HUMAN RESOURCE DEVELOPMENT              |             |             |            | 101640               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 79,000-     |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| LEASE/PURCHASE/EQUIPMENT                |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 3,200-      |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            |                      |
| TOTAL POSITIONS.....                    | 34.00-      |             |            |                      |
| TOTAL ISSUE.....                        | 3,924,455-  |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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       |
| MODERNIZE DEPARTMENT STRUCTURE -    |             |             |            |               |
| INTERMODAL SYSTEMS DEVELOPMENT,     |             |             |            |               |
| INFORMATION TECHNOLOGY AND          |             |             |            |               |
| ENGINEERING AND OPERATIONS - DEDUCT |             |             |            | 1800210       |

TOTAL SALARY RATE..... 1,913,266-

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE  | Annual Rate | Budget        |
|------------------------------|------|-------------|---------------|
|                              | ---- | -----       | -----         |
| Rate (000000)                | (34) | (1,913,266) |               |
| Salaries & Benefits (010000) |      |             | (\$2,636,255) |
| Expenses (040000)            |      |             | (500,000)     |
| OCO (060000)                 |      |             | (250,000)     |
| Consultant Fees (100686)     |      |             | (456,000)     |
| HRD (101640)                 |      |             | (79,000)      |
| Lease/Purchase (105281)      |      |             | (3,200)       |
|                              | ---- | -----       | -----         |
| Total                        | (34) | (1,913,266) | (\$3,924,455) |

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

| COL A03                             |     | COL A04                   |     | COL A05                  |     | CODES                |
|-------------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2018-19           | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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              |
| MODERNIZE DEPARTMENT STRUCTURE -    |     |                           |     |                          |     |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |     |                           |     |                          |     |                      |
| INFORMATION TECHNOLOGY AND          |     |                           |     |                          |     |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |     |                           |     |                          |     | 1800210              |

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |       |           |           |          |          |         |                              |
| C1001 001                                 | 0.00  | 33,171-   |           | 5,165-   | 38,336-  | 0.00    | 38,336-                      |
| 0712 ADMINISTRATIVE ASSISTANT II          |       |           |           |          |          |         |                              |
| 09882 001                                 | 1.00- | 52,702-   |           | 20,396-  | 73,098-  | 0.00    | 73,098-                      |
| 2103 COMPUTER PROGRAMMER ANALYST II       |       |           |           |          |          |         |                              |
| 09873 001                                 | 1.00- | 46,578-   |           | 19,442-  | 66,020-  | 0.00    | 66,020-                      |
| 4666 SURVEY AND MAPPING SPECIALIST        |       |           |           |          |          |         |                              |
| 03655 001                                 | 1.00- | 39,797-   |           | 18,386-  | 58,183-  | 0.00    | 58,183-                      |
| 03680 001                                 | 1.00- | 43,240-   |           | 18,923-  | 62,163-  | 0.00    | 62,163-                      |
| 09519 001                                 | 1.00- | 44,469-   |           | 19,114-  | 63,583-  | 0.00    | 63,583-                      |
| 09866 001                                 | 1.00- | 33,505-   |           | 17,407-  | 50,912-  | 0.00    | 50,912-                      |
| 09869 001                                 | 1.00- | 46,225-   |           | 19,387-  | 65,612-  | 0.00    | 65,612-                      |
| 09874 001                                 | 1.00- | 33,506-   |           | 17,407-  | 50,913-  | 0.00    | 50,913-                      |
| 09876 001                                 | 1.00- | 47,324-   |           | 19,558-  | 66,882-  | 0.00    | 66,882-                      |
| 09885 001                                 | 1.00- | 41,559-   |           | 18,660-  | 60,219-  | 0.00    | 60,219-                      |
| 09887 001                                 | 1.00- | 39,508-   |           | 18,341-  | 57,849-  | 0.00    | 57,849-                      |
| 09891 001                                 | 1.00- | 49,690-   |           | 19,926-  | 69,616-  | 0.00    | 69,616-                      |
| 09907 001                                 | 1.00- | 45,760-   |           | 19,315-  | 65,075-  | 0.00    | 65,075-                      |
| 09909 001                                 | 1.00- | 40,920-   |           | 18,561-  | 59,481-  | 0.00    | 59,481-                      |
| 09910 001                                 | 1.00- | 41,706-   |           | 18,684-  | 60,390-  | 0.00    | 60,390-                      |
| 09915 001                                 | 1.00- | 40,521-   |           | 18,499-  | 59,020-  | 0.00    | 59,020-                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF  |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT   |                                  |        |                                  |        |                                 |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>   |                                  |        |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES   |                                  |        |                                  |        |                                 |        | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>  |                                  |        |                                  |        |                                 |        | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS   |                                  |        |                                  |        |                                 |        | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -<br>INTERMODAL SYSTEMS DEVELOPMENT,<br>INFORMATION TECHNOLOGY AND<br>ENGINEERING AND OPERATIONS - DEDUCT |                                  |        |                                  |        |                                 |        | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                  |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |           |           |          |          |         |                              |
| 09928 001                                     | 1.00- | 43,167-   |           | 18,911-  | 62,078-  | 0.00    | 62,078-                      |
| 09932 001                                     | 1.00- | 46,549-   |           | 19,438-  | 65,987-  | 0.00    | 65,987-                      |
| 11942 001                                     | 1.00- | 33,506-   |           | 17,407-  | 50,913-  | 0.00    | 50,913-                      |
| 4698 REMOTE SENSING ANALYST                   |       |           |           |          |          |         |                              |
| 04197 001                                     | 1.00- | 56,215-   |           | 20,942-  | 77,157-  | 0.00    | 77,157-                      |
| 4719 PROFESSIONAL LAND SURVEYOR II            |       |           |           |          |          |         |                              |
| 06581 001                                     | 1.00- | 67,337-   |           | 22,674-  | 90,011-  | 0.00    | 90,011-                      |
| 09888 001                                     | 1.00- | 66,354-   |           | 22,521-  | 88,875-  | 0.00    | 88,875-                      |
| 09890 001                                     | 1.00- | 59,227-   |           | 21,412-  | 80,639-  | 0.00    | 80,639-                      |
| 09987 001                                     | 1.00- | 67,388-   |           | 22,682-  | 90,070-  | 0.00    | 90,070-                      |
| 6572 MULTI-ENGINE RECIPROCAL AIRCRAFT PILOT   |       |           |           |          |          |         |                              |
| 09939 001                                     | 1.00- | 46,846-   |           | 19,484-  | 66,330-  | 0.00    | 66,330-                      |
| 4670 SURVEY AND MAPPING SUPERVISOR-SES        |       |           |           |          |          |         |                              |
| 09884 001                                     | 1.00- | 56,074-   |           | 22,094-  | 78,168-  | 0.00    | 78,168-                      |
| 10019 001                                     | 1.00- | 57,001-   |           | 22,238-  | 79,239-  | 0.00    | 79,239-                      |
| 4700 THEMATIC MAPPING MANAGER - SES           |       |           |           |          |          |         |                              |
| 09904 001                                     | 1.00- | 89,806-   |           | 27,359-  | 117,165- | 0.00    | 117,165-                     |
| 4717 PROFESSIONAL LAND SURVEYOR SUPV I - SES  |       |           |           |          |          |         |                              |
| 09865 001                                     | 1.00- | 72,779-   |           | 24,702-  | 97,481-  | 0.00    | 97,481-                      |
| 09937 001                                     | 1.00- | 69,421-   |           | 24,177-  | 93,598-  | 0.00    | 93,598-                      |
| 4723 PROFESSIONAL LAND SURVEYOR MGR - SES     |       |           |           |          |          |         |                              |
| 00504 001                                     | 1.00- | 86,331-   |           | 26,816-  | 113,147- | 0.00    | 113,147-                     |
| 09881 001                                     | 1.00- | 84,307-   |           | 26,500-  | 110,807- | 0.00    | 110,807-                     |
| 7486 DEPUTY DIR-PLANNING & STRATEGIC PROJECTS |       |           |           |          |          |         |                              |
| 06010 001                                     | 1.00- | 84,369-   |           | 26,510-  | 110,879- | 0.00    | 110,879-                     |
| 9929 STATE SURVEYOR-DOT                       |       |           |           |          |          |         |                              |
| 09862 001                                     | 1.00- | 106,408-  |           | 29,951-  | 136,359- | 0.00    | 136,359-                     |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|                                     | 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       |
| MODERNIZE DEPARTMENT STRUCTURE -    |             |             |            |               |
| INTERMODAL SYSTEMS DEVELOPMENT,     |             |             |            |               |
| INFORMATION TECHNOLOGY AND          |             |             |            |               |
| ENGINEERING AND OPERATIONS - DEDUCT |             |             |            | 1800210       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE  | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |        |            |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |            |           |          |            |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |            |           |          |            |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |        |            |           |          |            |         | 2,636,255-                   |
|   | 34.00- | 1,913,266- |           | 722,989- | 2,636,255- |         | 2,636,255-                   |

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|   |        |         |  |  |  |  |         |
|---|--------|---------|--|--|--|--|---------|
| MODERNIZE DEPARTMENT STRUCTURE -        |        |         |  |  |  |  |         |
| INTERMODAL SYSTEMS DEVELOPMENT,         |        |         |  |  |  |  |         |
| INFORMATION TECHNOLOGY AND              |        |         |  |  |  |  |         |
| ENGINEERING AND OPERATIONS - ADD        |        |         |  |  |  |  | 1800220 |
| SALARY RATE                             |        |         |  |  |  |  | 000000  |
| SALARY RATE.....                        | 81,311 |         |  |  |  |  |         |
| SALARIES AND BENEFITS                   |        |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE        | 1.00   | 107,344 |  |  |  |  | 2540 1  |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |        |         |  |  |  |  | 1800220 |
| INTERMODAL SYSTEMS DEVELOPMENT,         |        |         |  |  |  |  |         |
| INFORMATION TECHNOLOGY AND              |        |         |  |  |  |  |         |
| ENGINEERING AND OPERATIONS - ADD        |        |         |  |  |  |  |         |
| TOTAL POSITIONS.....                    | 1.00   |         |  |  |  |  |         |
| TOTAL ISSUE.....                        |        | 107,344 |  |  |  |  |         |
| TOTAL SALARY RATE.....                  | 81,311 |         |  |  |  |  |         |

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF          |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |        |                                  |        |                                 |        | 55100000             |
| PGM: TRANSP SYSTEMS DEV          |        |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES           |        |                                  |        |                                 |        | 11                   |
| PRE-CONSTRUCTN/DESIGN SVCS       |        |                                  |        |                                 |        | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS     |        |                                  |        |                                 |        | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE - |        |                                  |        |                                 |        |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |        |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND       |        |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - ADD |        |                                  |        |                                 |        | 1800220              |

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE | Annual Rate | Budget    |
|------------------------------|-----|-------------|-----------|
| Rate (000000)                | 1   | 81,311      |           |
| Salaries & Benefits (010000) |     |             | \$107,344 |

The companion issue is included under issue code 1800210.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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       |
| MODERNIZE DEPARTMENT STRUCTURE - |             |             |            |               |
| INTERMODAL SYSTEMS DEVELOPMENT,  |             |             |            |               |
| INFORMATION TECHNOLOGY AND       |             |             |            |               |
| ENGINEERING AND OPERATIONS - ADD |             |             |            | 1800220       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES |      |           |           |          |          |         |                              |
| 09944 001                                 | 1.00 | 81,311    |           | 26,033   | 107,344  | 0.00    | 107,344                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 107,344                      |
|   | 1.00 | 81,311    |           | 26,033   | 107,344  |         | 107,344                      |

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|   |          |  |  |  |  |  |         |
|---|----------|--|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |          |  |  |  |  |  |         |
| BUDGET ENTITIES - DEDUCT SIDE             |          |  |  |  |  |  | 1805030 |
| SALARY RATE                               |          |  |  |  |  |  | 000000  |
| SALARY RATE.....                          | 122,762- |  |  |  |  |  |         |
| SALARIES AND BENEFITS                     |          |  |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE          | 2.00-    |  |  |  |  |  | 2540 1  |
|   | 167,435- |  |  |  |  |  |         |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |          |  |  |  |  |  | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE             |          |  |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 2.00-    |  |  |  |  |  |         |
| TOTAL ISSUE.....                          | 167,435- |  |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 122,762- |  |  |  |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 |             |             |            |                      |
| BUDGET ENTITIES - DEDUCT SIDE      |             |             |            | 1805030              |
| *****                              |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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 5 | (1) | (51,653)         | (\$71,885)          |
| E & O      | (1) | (71,109)         | (95,550)            |
| Total      | (2) | (122,762)        | (\$167,435)         |

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

| Position # | Dist  | To Budget Entity            | To Program Component |
|------------|-------|-----------------------------|----------------------|
| 09594      | 5     | Exec Direction/Spt Services | Executive Leadership |
| 02215      | E & O | Highway Operations          | Traffic Operations   |

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000      |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000      |
| PGM: TRANSP SYSTEMS DEV            |             |             |            | 55100100      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| PRE-CONSTRUCTN/DESIGN SVCS         |             |             |            | 1101.01.02.00 |
| INTRA-AGENCY REORGANIZATIONS       |             |             |            | 1800000       |
| REALIGN EXISTING POSITIONS BETWEEN |             |             |            |               |
| BUDGET ENTITIES - DEDUCT SIDE      |             |             |            | 1805030       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                  |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |           |           |          |          |         |                              |
| 2208 RECORDS ANALYST                          |       |           |           |          |          |         |                              |
| 09594 001                                     | 1.00- | 51,653-   |           | 20,232-  | 71,885-  | 0.00    | 71,885-                      |
| 4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES |       |           |           |          |          |         |                              |
| 02215 001                                     | 1.00- | 71,109-   |           | 24,441-  | 95,550-  | 0.00    | 95,550-                      |
| TOTALS FOR ISSUE BY FUND                      |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF                |       |           |           |          |          |         | 167,435-                     |
|   | 2.00- | 122,762-  |           | 44,673-  | 167,435- |         | 167,435-                     |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |         |         |  |  |  |  | 1805040 |
| BUDGET ENTITIES - ADD SIDE                |         |         |  |  |  |  | 000000  |
| SALARY RATE                               |         |         |  |  |  |  |         |
| SALARY RATE.....                          | 169,876 |         |  |  |  |  |         |
| SALARIES AND BENEFITS                     |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE          | 2.00    | 221,891 |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |         |         |  |  |  |  | 1805040 |
| BUDGET ENTITIES - ADD SIDE                |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 2.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....                          |         | 221,891 |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 169,876 |         |  |  |  |  |         |

| COL A03                            |        | COL A04     |        | COL A05    |        | CODES                |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                        |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                         |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS                                | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
| TRANSPORTATION, DEPT OF            |        |             |        |            |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT         |        |             |        |            |        | 55100000             |
| PGM: TRANSP SYSTEMS DEV            |        |             |        |            |        | 55100100             |
| ECONOMIC OPPORTUNITIES             |        |             |        |            |        | 11                   |
| PRE-CONSTRUCTN/DESIGN SVCS         |        |             |        |            |        | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS       |        |             |        |            |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN |        |             |        |            |        |                      |
| BUDGET ENTITIES - ADD SIDE         |        |             |        |            |        | 1805040              |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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 2 | 1   | 83,055           | \$108,177           |
| District 5 | 1   | 86,821           | 113,714             |
| Total      | 1   | 169,876          | \$221,891           |

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

| Position # | Dist | From Budget Entity | From Program Component   |
|------------|------|--------------------|--------------------------|
| 06417      | 2    | Highway Operations | Operations & Maintenance |
| 08975      | 5    | Highway Operations | Operations & Maintenance |

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000      |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000      |
| PGM: TRANSP SYSTEMS DEV            |             |             |            | 55100100      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| PRE-CONSTRUCTN/DESIGN SVCS         |             |             |            | 1101.01.02.00 |
| INTRA-AGENCY REORGANIZATIONS       |             |             |            | 1800000       |
| REALIGN EXISTING POSITIONS BETWEEN |             |             |            |               |
| BUDGET ENTITIES - ADD SIDE         |             |             |            | 1805040       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 4663 PROFESSIONAL ENGINEER III            |      |           |           |          |          |         |                              |
| 06417 001                                 | 1.00 | 83,055    |           | 25,122   | 108,177  | 0.00    | 108,177                      |
| 4673 PROFESSIONAL ENGINEER SUPV III - SES |      |           |           |          |          |         |                              |
| 08975 001                                 | 1.00 | 86,821    |           | 26,893   | 113,714  | 0.00    | 113,714                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 221,891                      |
|   | 2.00 | 169,876   |           | 52,015   | 221,891  |         | 221,891                      |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |         |         |  |  |  |  |         |
| PROGRAM COMPONENTS WITHIN SAME            |         |         |  |  |  |  |         |
| BUDGET ENTITY - ADD                       |         |         |  |  |  |  | 1805060 |
| SALARY RATE                               |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                          | 157,894 |         |  |  |  |  |         |
| SALARIES AND BENEFITS                     |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE          | 2.00    | 209,223 |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |         |         |  |  |  |  | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME            |         |         |  |  |  |  |         |
| BUDGET ENTITY - ADD                       |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 2.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....                          |         | 209,223 |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 157,894 |         |  |  |  |  |         |

| COL A03  |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS                                     | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT   |        |                                  |        |                                 |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>                                       |        |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES   |        |                                  |        |                                 |        | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>                                    |        |                                  |        |                                 |        | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS   |        |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME |        |                                  |        |                                 |        |                      |
| BUDGET ENTITY - ADD  |        |                                  |        |                                 |        | 1805060              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|------------|-----|---------------------|------------------------|
| District 5 | 2   | 157,894             | \$209,223              |

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

| Position # | Dist | From Program Component |
|------------|------|------------------------|
| 12557      | 5    | Planning & Environment |
| 09655      | 5    | Planning & Environment |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES         |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>PROGRAM COMPONENTS WITHIN SAME<br>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 2018-19                |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS   |      |           |           |          |          |         |                              |
| 4633 ENGINEERING SPECIALIST III-SES         |      |           |           |          |          |         |                              |
| 12557 001                                   | 1.00 | 64,982    |           | 23,484   | 88,466   | 0.00    | 88,466                       |
| 4637 SENIOR ENGINEERING SPECIALIST SUPV-SES |      |           |           |          |          |         |                              |
| 09655 001                                   | 1.00 | 92,912    |           | 27,845   | 120,757  | 0.00    | 120,757                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF              |      |           |           |          |          |         | 209,223                      |
|   | 2.00 | 157,894   |           | 51,329   | 209,223  |         | 209,223                      |

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|                                     |         |
|-------------------------------------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT  | 2000000 |
| REALIGN BASE WITHIN ENTITY - DEDUCT | 2001100 |
| SPECIAL CATEGORIES                  | 100000  |
| CONSULTANT FEES                     | 100686  |
| ST TRANSPORT (PRIMARY) TF -STATE    | 2540 1  |
| LEASE/PURCHASE/EQUIPMENT            | 105281  |
| ST TRANSPORT (PRIMARY) TF -STATE    | 2540 1  |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF                    |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT                 |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>             |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>          |             |             |            | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT         |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - DEDUCT        |             |             |            | 2001100              |
| TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT |             |             |            | 2001100              |
| TOTAL ISSUE.....                           | 12,139-     |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority for equipment leases between program components within the Transportation Systems Development budget entity.

BREAKDOWN OF COST:

|                | Consultant Fees | Lease or Lease-Purchase of Equipment |
|----------------|-----------------|--------------------------------------|
| District 1:    |                 | (\$1,229)                            |
| District 2:    |                 | (1,133)                              |
| District 5:    |                 | (4,367)                              |
| District 7:    |                 | (3,270)                              |
| Engr & Oper:   |                 | (2,040)                              |
| Inter Sys Dev: | (\$100)         |                                      |
|                | (\$100)         | (\$12,039)                           |

The companion issue is included under issue code 2001200.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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 |
| ESTIMATED EXPENDITURES REALIGNMENT |   |   |  |          |        |        | 2000000       |
| REALIGN BASE BETWEEN BUDGET        |   |   |  |          |        |        |               |
| ENTITIES - DEDUCT                  |   |   |  |          |        |        | 2001300       |
| EXPENSES                           |   |   |  |          |        |        | 040000        |
| ST TRANSPORT (PRIMARY) TF -STATE   |   |   |  | 130,723- |        |        | 2540 1        |
| =====                              |   |   |  |          |        |        |               |
| SPECIAL CATEGORIES                 |   |   |  |          |        |        | 100000        |
| CONSULTANT FEES                    |   |   |  |          |        |        | 100686        |
| ST TRANSPORT (PRIMARY) TF -STATE   |   |   |  | 324,900- |        |        | 2540 1        |
| =====                              |   |   |  |          |        |        |               |
| CONTRACTED SERVICES                |   |   |  |          |        |        | 100777        |
| ST TRANSPORT (PRIMARY) TF -STATE   |   |   |  | 259,393- |        |        | 2540 1        |
| =====                              |   |   |  |          |        |        |               |
| TOTAL: REALIGN BASE BETWEEN BUDGET |   |   |  |          |        |        | 2001300       |
| ENTITIES - DEDUCT                  |   |   |  |          |        |        |               |
| TOTAL ISSUE.....                   |   |   |  | 715,016- |        |        |               |
| =====                              |   |   |  |          |        |        |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between budget entities to maintain the District One headquarters building, Florida Unified Systems of Estimating (FUSE) and information technology equipment.

BREAKDOWN OF COST:

|                 | Expenses    | Consultant Fees | Contracted Services |
|-----------------|-------------|-----------------|---------------------|
| District 1:     | (\$34,500)  |                 | (\$64,486)          |
| Engr & Oper:    | (96,223)    |                 | (194,907)           |
| Central Office: |             | (\$324,900)     |                     |
|                 | (\$130,723) | (\$324,900)     | (\$259,393)         |

The companion issue is included under issue code 2001400.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>     |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>  |             |             |            | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |            | 2000000              |
| REALIGN BASE BETWEEN BUDGET        |             |             |            |                      |
| ENTITIES - DEDUCT                  |             |             |            | 2001300              |

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                  |  |         |  |         |
|----------------------------------|--|---------|--|---------|
| REALIGN BASE BETWEEN BUDGET      |  |         |  |         |
| ENTITIES - ADD                   |  |         |  | 2001400 |
| SPECIAL CATEGORIES               |  |         |  | 100000  |
| CONTRACTED SERVICES              |  |         |  | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE |  | 500,000 |  | 2540 1  |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between categories in the Transportation Systems Development budget entity to provide support for the Geographic Information System (GIS) in District Two.

BREAKDOWN OF COST:

|             |            |
|-------------|------------|
|             | Contracted |
|             | Services   |
|             | -----      |
| District 2: | \$500,000  |

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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 2018-19  | FY 2018-19  | FY 2018-19 |               |
|   | POS         | POS         | POS        | CODES         |
|   | AMOUNT      | AMOUNT      | 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 |
| ESTIMATED EXPENDITURES REALIGNMENT  |             |             |            | 2000000       |
| REALIGN BASE BETWEEN BUDGET   |             |             |            |               |
| ENTITIES - ADD  |             |             |            | 2001400       |
| LINK TO GOVERNOR'S PRIORITIES: Priority #2: Economic Development and Job Creation - Focus on Job Growth and Retention |             |             |            |               |
| *****   |             |             |            |               |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000       |
| SUPPORT FOR FLEET MANAGEMENT  |             |             |            | 2103007       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| CONTRACTED SERVICES   |             |             |            | 100777        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 1,125,000-  |             |            | 2540 1        |
| =====   |             |             |            |               |
| FUEL/FLEET MANAGEMENT SYSTEM  |             |             |            |               |
| UPGRADE - SYN-TECH SYSTEMS (HB  |             |             |            |               |
| 2489)   |             |             |            | 2103010       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| CONTRACTED SERVICES   |             |             |            | 100777        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 1,125,000   |             |            | 2540 1        |
| =====   |             |             |            |               |
| ANNUALIZATION OF ADMINISTERED   |             |             |            |               |
| FUNDS APPROPRIATIONS  |             |             |            | 26A0000       |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |               |
| 2017-18 - THREE MONTHS  |             |             |            |               |
| ANNUALIZATION   |             |             |            | 26A6300       |
| SALARIES AND BENEFITS   |             |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 337,159     |             |            | 2540 1        |
| -FEDERL   | 4,822       |             |            | 2540 3        |
| -----   |             |             |            |               |
| TOTAL ST TRANSPORT (PRIMARY) TF   | 341,981     |             |            | 2540          |
| =====   |             |             |            |               |
| TOTAL APPRO.....  | 341,981     |             |            |               |
| =====   |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|                                   | 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.....                  | 219,960-    |             |            |               |
| =====                             |             |             |            |               |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
|                                   | 13.00-      |             |            |               |
| ST TRANSPORT (PRIMARY) TF -STATE  |             | 412,672-    |            | 2540 1        |
| =====                             |             |             |            |               |
| TOTAL: VACANT POSITION REDUCTIONS |             |             |            | 33V0550       |
| TOTAL POSITIONS.....              | 13.00-      |             |            |               |
| TOTAL ISSUE.....                  |             | 412,672-    |            |               |
| TOTAL SALARY RATE.....            | 219,960-    |             |            |               |
| =====                             |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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)  | (16,920)    | (\$31,744)          |
| Dist 3     | (1)  | (16,920)    | (31,744)            |
| Dist 5     | (1)  | (16,920)    | (31,744)            |
| E & O      | (8)  | (135,360)   | (253,952)           |
| Intermodal | (2)  | (33,840)    | (63,488)            |
| Total      | (13) | (219,960)   | (\$412,672)         |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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| COL A03                    |        | COL A04     |        | COL A05    |        | CODES         |
|----------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST                |        | AGY REQ N/R |        | AG REQ ANZ |        |               |
| FY 2018-19                 |        | FY 2018-19  |        | FY 2018-19 |        |               |
| 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 2018-19              |       |           |           |          |          |          |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |          |                              |
| 0001 CLERK                                |       |           |           |          |          |          |                              |
| 00518 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 06605 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 12706 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |          |                              |
| 01021 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 07117 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 09863 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 09934 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 09967 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 09992 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 10025 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 13591 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 0011 RECEPTIONIST                         |       |           |           |          |          |          |                              |
| 05075 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| 06320 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00     | 31,744-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |          |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |          | 412,672-                     |
| -----                                     |       |           |           |          |          |          | -----                        |
| 13.00-                                    |       | 219,960-  |           | 192,712- |          | 412,672- |                              |
| =====                                     |       |           |           |          |          |          | =====                        |

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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          |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM       |             |             |            | 990T000              |
| FIXED CAPITAL OUTLAY              |             |             |            | 080000               |
| PRELIMINARY ENGR CONSULT          |             |             |            | 088849               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 354,207,297 | 354,207,297 |            | 2540 1               |
| -FEDERL                           | 153,041,847 | 153,041,847 |            | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF   | 507,249,144 | 507,249,144 |            | 2540                 |
| TOTAL APPRO.....                  | 507,249,144 | 507,249,144 |            |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for the FY 2018-19 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, 2017, Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for Fiscal Years 2019 to 2023 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.



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

The current request for FY 2018-19 is \$8,882,809,682. Based on these amounts, the department estimates it will add 178 lane miles statewide, resurface 1,897 lane miles, replace 18 bridges and repair 48 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

- LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors and businesses.  
 Goal #2: Provide agile, resilient, and quality transportation infrastructure.  
 Goal #3: Provide efficient and reliable mobility for people and freight.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens

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|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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                      |                           |     |                           |     |                          |     |                      |
|                                   | 1,066.00                  |     |                           |     |                          |     |                      |
| TRUST FUNDS.....                  | 603,965,361               |     | 507,249,144               |     |                          |     | 2000                 |
| SALARY RATE.....                  | 65,492,947                |     |                           |     |                          |     |                      |
|                                   | =====                     |     | =====                     |     | =====                    |     |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT          |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>      |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11                   |
| <u>RIGHT-OF-WAY ACQUISITION</u>     |             |             |            | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 17,817,726  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
|                                     | 289.00      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    | 24,053,899  |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
|                                     | 84,461      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
|                                     | 718,740     |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
|                                     | 15,955      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONSULTANT FEES                     |             |             |            | 100686               |
|                                     | 1,245,905   |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
|                                     | 76,972      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| HUMAN RESOURCE DEVELOPMENT          |             |             |            | 101640               |
|                                     | 277,641     |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    |             |             |            | 2540 1               |
| =====                               |             |             |            |                      |

|   | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SPECIAL CATEGORIES  |                                  |         |                                  |        |                                 |        | 100000               |
| LEASE/PURCHASE/EQUIPMENT  |                                  |         |                                  |        |                                 |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 27,091  |                                  |        |                                 |        | 2540 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                                  |         |                                  |        |                                 |        | 1001000              |
| TOTAL POSITIONS.....  | 289.00                           |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....  | 26,500,664                       |         |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  | 17,817,726                       |         |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017  |                                  |         |                                  |        |                                 |        | 1001600              |
| SALARY RATE   |                                  |         |                                  |        |                                 |        | 000000               |
| SALARY RATE.....  | 319,800                          |         |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS   |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 278,937 |                                  |        |                                 |        | 2540 1               |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017   |                                  |         |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....  | 278,937                          |         |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  | 319,800                          |         |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM<br>ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>RENEWED MEMBERSHIP/DEATH BENEFITS |                                  |         |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS   |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 66,738  |                                  |        |                                 |        | 2540 1               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>     |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>RIGHT-OF-WAY ACQUISITION</u>    |             |             |            | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD   |             |             |            | 2001200              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| LEASE/PURCHASE/EQUIPMENT           |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 5,670       |             |            | 2540 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority for equipment leases between program components within the Transportation Systems Development budget entity.

BREAKDOWN OF COST:

|             | Lease or<br>Lease-Purchase<br>of Equipment |
|-------------|--|
| District 2: | \$1,370                                    |
| District 4: | 4,300                                      |
|             | <u>\$5,670</u>                             |

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|                                   | 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 |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |               |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000       |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |               |
| 2017-18 - THREE MONTHS            |             |             |            |               |
| ANNUALIZATION                     |             |             |            | 26A6300       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE  |             | 92,979      |            | 2540 1        |
| PROGRAM REDUCTIONS                |             |             |            | 33V0000       |
| VACANT POSITION REDUCTIONS        |             |             |            | 33V0550       |
| SALARY RATE                       |             |             |            | 000000        |
| SALARY RATE.....                  |             | 33,839-     |            |               |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE  |             | 2.00-       | 63,487-    | 2540 1        |
| TOTAL: VACANT POSITION REDUCTIONS |             |             |            | 33V0550       |
| TOTAL POSITIONS.....              |             | 2.00-       |            |               |
| TOTAL ISSUE.....                  |             |             | 63,487-    |               |
| TOTAL SALARY RATE.....            |             | 33,839-     |            |               |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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) | (16,919)    | (\$31,743)          |
| E & O  | (1) | (16,920)    | (31,744)            |
| Total  | (2) | (33,839)    | (\$63,487)          |

| COL A03                    |        | COL A04     |        | COL A05    |        | CODES                |
|----------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                 |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS                        | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
| TRANSPORTATION, DEPT OF    |        |             |        |            |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT |        |             |        |            |        | 55100000             |
| PGM: TRANSP SYSTEMS DEV    |        |             |        |            |        | 55100100             |
| ECONOMIC OPPORTUNITIES     |        |             |        |            |        | 11                   |
| RIGHT-OF-WAY ACQUISITION   |        |             |        |            |        | <u>1101.01.04.00</u> |
| PROGRAM REDUCTIONS         |        |             |        |            |        | 33V0000              |
| VACANT POSITION REDUCTIONS |        |             |        |            |        | 33V0550              |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| 14098 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |         |                              |
| 10093 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 63,487-                      |
|   | 2.00- | 33,839-   |           | 29,648-  | 63,487-  |         | 63,487-                      |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|                                  | COL A03                          |             | COL A04                          |             | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|-------------|----------------------------------|-------------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT      | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT      | AG REQ ANZ<br>FY 2018-19<br>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              |
| FIXED CAPITAL OUTLAY             |                                  |             |                                  |             |                                 |        | 080000               |
| DEBT SERVICE                     |                                  |             |                                  |             |                                 |        | 089070               |
| <br>                             |                                  |             |                                  |             |                                 |        |                      |
| R-O-W ACQ/BRIDGE CONST TF -STATE |                                  | 173,773,466 |                                  |             |                                 |        | 2586 1               |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| <br>                             |                                  |             |                                  |             |                                 |        |                      |
| TRANSPORTATION WORK PROGRAM      |                                  |             |                                  |             |                                 |        | 990T000              |
| FIXED CAPITAL OUTLAY             |                                  |             |                                  |             |                                 |        | 080000               |
| RIGHT-OF-WAY LAND ACQ            |                                  |             |                                  |             |                                 |        | 088777               |
| <br>                             |                                  |             |                                  |             |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE |                                  | 217,351,422 |                                  | 217,351,422 |                                 |        | 2540 1               |
| -FEDERL                          |                                  | 214,172,216 |                                  | 214,172,216 |                                 |        | 2540 3               |
|                                  | -----                            |             | -----                            |             | -----                           |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  |                                  | 431,523,638 |                                  | 431,523,638 |                                 |        | 2540                 |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| R-O-W ACQ/BRIDGE CONST TF -STATE |                                  | 48,391,236  |                                  | 48,391,236  |                                 |        | 2586 1               |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| TOTAL APPRO.....                 |                                  | 479,914,874 |                                  | 479,914,874 |                                 |        |                      |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| <br>                             |                                  |             |                                  |             |                                 |        |                      |
| RIGHT-OF-WAY SUPPORT             |                                  |             |                                  |             |                                 |        | 088853               |
| <br>                             |                                  |             |                                  |             |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE |                                  | 37,983,811  |                                  | 37,983,811  |                                 |        | 2540 1               |
| -FEDERL                          |                                  | 11,240,252  |                                  | 11,240,252  |                                 |        | 2540 3               |
|                                  | -----                            |             | -----                            |             | -----                           |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  |                                  | 49,224,063  |                                  | 49,224,063  |                                 |        | 2540                 |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| R-O-W ACQ/BRIDGE CONST TF -STATE |                                  | 1,806,704   |                                  | 1,806,704   |                                 |        | 2586 1               |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |
| TOTAL APPRO.....                 |                                  | 51,030,767  |                                  | 51,030,767  |                                 |        |                      |
|                                  | =====                            |             | =====                            |             | =====                           |        |                      |

AGENCY NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:  
 Requests budget authority for the FY 2018-19 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:



|                                 | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                 | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF         |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT      |                                  |        |                                  |        |                                 |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>  |                                  |        |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES          |                                  |        |                                  |        |                                 |        | 11                   |
| <u>RIGHT-OF-WAY ACQUISITION</u> |                                  |        |                                  |        |                                 |        | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN        |                                  |        |                                  |        |                                 |        | 9900000              |
| TRANSPORTATION WORK PROGRAM     |                                  |        |                                  |        |                                 |        | 990T000              |

Right-of-Way (ROW) Land Acquisition

ROW Support programs

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.

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|                                  |            |  |  |  |  |  |        |
|----------------------------------|------------|--|--|--|--|--|--------|
| DEBT SERVICE                     |            |  |  |  |  |  | 089070 |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 15,317,732 |  |  |  |  |  | 2586 1 |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>     |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>RIGHT-OF-WAY ACQUISITION</u>    |             |             |            | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN           |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM        |             |             |            | 990T000              |
| TOTAL: TRANSPORTATION WORK PROGRAM |             |             |            | 990T000              |
| TOTAL ISSUE.....                   | 546,263,373 | 530,945,641 |            |                      |
|                                    | =====       | =====       | =====      |                      |
| TOTAL: RIGHT-OF-WAY ACQUISITION    |             |             |            | <u>1101.01.04.00</u> |
| BY FUND TYPE                       |             |             |            |                      |
|                                    | 287.00      |             |            |                      |
| TRUST FUNDS.....                   | 746,918,340 | 530,945,641 |            | 2000                 |
| SALARY RATE.....                   | 18,103,687  |             |            |                      |
|                                    | =====       | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT          |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>      |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11                   |
| <u>PUBLIC TRANSPORTATION</u>        |             |             |            | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 7,651,318   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 9,495,240   |             |            | 2540 1               |
| TRANSPORT DISADVANTAGED TF-STATE    | 918,539     |             |            | 2731 1               |
| -----                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 117.00      |             |            |                      |
| TOTAL APPRO.....                    | 10,413,779  |             |            |                      |
| =====                               |             |             |            |                      |
| 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    | 227,660     |             |            | 2731 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 479,549     |             |            |                      |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 10,778      |             |            | 2540 1               |
| =====                               |             |             |            |                      |

|  | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                    |                                  |            |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT                 |                                  |            |                                  |        |                                 |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>             |                                  |            |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES                     |                                  |            |                                  |        |                                 |        | 11                   |
| <u>PUBLIC TRANSPORTATION</u>               |                                  |            |                                  |        |                                 |        | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES                     |                                  |            |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                                  |            |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES                         |                                  |            |                                  |        |                                 |        | 100000               |
| 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           |                                  | 362,450    |                                  |        |                                 |        | 2731 1               |
| TOTAL APPRO.....                           |                                  | 471,212    |                                  |        |                                 |        |                      |
| 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           |                                  | 55,856,668 |                                  |        |                                 |        | 2731 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                                  |            |                                  |        |                                 |        | 1001000              |
| TOTAL POSITIONS.....                       |                                  | 117.00     |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                           |                                  | 67,749,400 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     |                                  | 7,651,318  |                                  |        |                                 |        |                      |

|  | COL A03 |         | COL A04 |        | COL A05 |        | CODES                |
|--|---------|---------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |                      |
| 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              |
| SALARY INCREASES FOR FY 2017-18 -        |         |         |         |        |         |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |         |         |        |         |        | 1001600              |
| SALARY RATE                              |         |         |         |        |         |        | 000000               |
| SALARY RATE.....                         |         | 119,400 |         |        |         |        |                      |
|  |         | =====   |         | =====  |         |        |                      |
| SALARIES AND BENEFITS                    |         |         |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 94,757  |         |        |         |        | 2540 1               |
| TRANSPORT DISADVANTAGED TF-STATE         |         | 9,166   |         |        |         |        | 2731 1               |
| TOTAL APPRO.....                         |         | 103,923 |         |        |         |        |                      |
|  |         | =====   |         | =====  |         |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |         |         |         |        |         |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |         |         |        |         |        |                      |
| TOTAL ISSUE.....                         |         | 103,923 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                   |         | 119,400 |         |        |         |        |                      |
|  |         | =====   |         | =====  |         |        |                      |
| FLORIDA RETIREMENT SYSTEM                |         |         |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |         |         |         |        |         |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |         |         |         |        |         |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |         |         |         |        |         |        | 1001660              |
| SALARIES AND BENEFITS                    |         |         |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 36,202  |         |        |         |        | 2540 1               |
| TRANSPORT DISADVANTAGED TF-STATE         |         | 3,502   |         |        |         |        | 2731 1               |
| TOTAL APPRO.....                         |         | 39,704  |         |        |         |        |                      |
|  |         | =====   |         | =====  |         |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 - ADD                       |             |             |            | 1805060              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 80,000      |             |            |                      |
| =====                                     |             |             |            |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 1.00        |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          | 104,646     |             |            | 2540 1               |
| =====                                     |             |             |            |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805060              |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - ADD                       |             |             |            |                      |
| TOTAL POSITIONS.....                      | 1.00        |             |            |                      |
| TOTAL ISSUE.....                          | 104,646     |             |            |                      |
| TOTAL SALARY RATE.....                    | 80,000      |             |            |                      |
| =====                                     |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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 |
|------------|-----|------------------|---------------------|
| Intermodal | 1   | 80,000           | \$104,646           |

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

| Position # | Dist | From Program Component |
|------------|------|------------------------|
| 09877      | Intl | Planning & Environment |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III |      |           |           |          |          |         |                              |
| 09877 001                                 | 1.00 | 80,000    |           | 24,646   | 104,646  | 0.00    | 104,646                      |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 104,646                      |
|   | 1.00 | 80,000    |           | 24,646   | 104,646  |         | 104,646                      |

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | 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> |
| ANNUALIZATION OF ADMINISTERED    |             |             |            |                      |
| FUNDS APPROPRIATIONS             |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY |             |             |            |                      |
| 2017-18 - THREE MONTHS           |             |             |            |                      |
| ANNUALIZATION                    |             |             |            | 26A6300              |
| SALARIES AND BENEFITS            |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE | 31,586      |             |            | 2540 1               |
| TRANSPORT DISADVANTAGED TF-STATE | 3,055       |             |            | 2731 1               |
| TOTAL APPRO.....                 | 34,641      |             |            |                      |
| 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               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 FUND SOURCE: 100% State - Transportation Disadvantaged Trust Fund - 2731

SUMMARY:

Requests budget authority to replace the outdated Annual Operating Reporting (AOR) Web application and fund ongoing maintenance and support of the system using remaining funds. The system houses the Commission on Transportation Disadvantaged's transportation data collected from Community Transportation Coordinators (CTC) to ensure compliance with state statutory requirements while servicing the entire coordinated transportation system in Florida's 67 counties.

Data collected includes sources of revenue, general expenses, transportation mode, transportation purpose, number of trips, number of miles, county population, county square miles, number of unduplicated head count, etc. The data is used to allocate appropriated funds for non-sponsored services to the CTC required by s. 427.0159(3), F.S., to produce the Annual Performance 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. It poses increased risk of failure and is exposed to greater security risks. The current system workflow requires manual intervention making its continued operation inefficient and unsustainable. Data reporting features limit data analysis for trending and business decisions.



|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| PROGRAM OR SERVICE-LEVEL         |                                  |        |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY           |                                  |        |                                  |        |                                 |        | 3630000              |
| APPLICATION DEVELOPMENT - ANNUAL |                                  |        |                                  |        |                                 |        |                      |
| OPERATING REPORTING SYSTEM (AOR) |                                  |        |                                  |        |                                 |        | 36339C0              |

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)] divided by \$1,234,107 (Total Cost) = 2.7

Cost Savings = Manual Effort to Deliver AOR for 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 the AOR Web application will fail, potentially loss or degradation of data integrity and a need for manual data collection and compilation. Non-approval of the issue will delay the allocation of appropriated funds for non-sponsored services to the CTC, accountability for use of funds and delivery of the Annual Performance Report to the Governor and Legislature.

BENEFITS TO THE STATE:

Technology replacement of the AOR Web application ensures the ability of the Commission to abide by statutory requirement for allocation of appropriated funds to non-sponsored services to the CTC, pursuant to s. 427.0159(3), F.S., and producing the Annual Performance Report submitted to the Governor and Legislature, pursuant to s. 427.013(13), F.S. The replaced system will be flexible and provide more accurate forecasting and trend analysis of transportation needs. It

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | 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              |

will also support sound business decisions and provide security measures and back-ups to protect data integrity. The system will further the commission's mission of improving coordinated and cost effective transportation services to transportation disadvantaged Floridians.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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 #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                            |  |  |  |         |
|----------------------------|--|--|--|---------|
| PROGRAM PLAN SUPPORT       |  |  |  | 6000000 |
| SUPPORT FOR TRANSPORTATION |  |  |  |         |
| DISADVANTAGED              |  |  |  | 6002400 |
| SPECIAL CATEGORIES         |  |  |  | 100000  |
| CONTRACTED SERVICES        |  |  |  | 100777  |

|                                  |         |         |       |        |
|----------------------------------|---------|---------|-------|--------|
| TRANSPORT DISADVANTAGED TF-STATE | 350,000 | 200,000 |       | 2731 1 |
|                                  | =====   | =====   | ===== |        |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

SUMMARY:

Request an increase in recurring budget authority in Contracted Services to perform quality assurance on planning agencies that support the program. In addition, using unreserved funds to request non-recurring budget authority in Contracted Services category to conduct a rate model study on the current rate-modeling tool that establishes the unit cost per service type used to reimburse a Community Transportation Coordinator for delivering non-sponsored transportation services to all 67 counties.

BREAKDOWN OF COST:

Contracted Services  
 Oversight Activities \$150,000 Recurring

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF        |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT     |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u> |             |             |            | 55100100             |
| <u>ECONOMIC OPPORTUNITIES</u>  |             |             |            | 11                   |
| <u>PUBLIC TRANSPORTATION</u>   |             |             |            | <u>1101.01.06.00</u> |
| PROGRAM PLAN SUPPORT           |             |             |            | 6000000              |
| SUPPORT FOR TRANSPORTATION     |             |             |            |                      |
| DISADVANTAGED                  |             |             |            | 6002400              |

Rate Model Study 200,000 Nonrecurring

Total Request \$350,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The approval of this issue allows the Commission to increase the ability to attend Local Coordinating Board meetings, conduct quality assurance review of planning agencies and ensure a standard methodology by which Community Transportation Coordinators establish unit rates for services to support a uniform billing system.

ADVERSE IMPACT(S) IF NOT FUNDED:

The effectiveness of the Commission's program oversight and monitoring would be reduced and would not be able to ensure a standard methodology by which Community Transportation Coordinators establish unit rates for services.

BENEFITS TO THE STATE:

The Commission will be able to implement a well-founded methodology for developing a rate structure to support a uniform billing system and enhance quality assurance activities.

LRPP REFERENCE: Goal #3: Provide efficient and reliable mobility for people and freight.

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 #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES                |
|----------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF          |   |   |  |        |        |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |   |   |  |        |        |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>   |   |   |  |        |        |        | 55100100             |
| <u>ECONOMIC OPPORTUNITIES</u>    |   |   |  |        |        |        | 11                   |
| <u>PUBLIC TRANSPORTATION</u>     |   |   |  |        |        |        | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN         |   |   |  |        |        |        | 99000000             |
| TRANSPORTATION WORK PROGRAM      |   |   |  |        |        |        | 990T000              |
| FIXED CAPITAL OUTLAY             |   |   |  |        |        |        | 080000               |
| AVIATION DEV/GRANTS              |   |   |  |        |        |        | 088719               |
| ST TRANSPORT (PRIMARY) TF -STATE | 234,475,770                                 | 234,475,770                                 |  |        |        |        | 2540 1               |
|                                  | =====                                       | =====                                       |  |        |        |        |                      |
| PUBLIC TRANSIT DEV/GRANTS        |   |   |  |        |        |        | 088774               |
| ST TRANSPORT (PRIMARY) TF -STATE | 300,515,777                                 | 300,515,777                                 |  |        |        |        | 2540 1               |
| -MATCH                           | 7,100,549                                   | 7,100,549                                   |  |        |        |        | 2540 2               |
| -FEDERL                          | 99,514,835                                  | 99,514,835                                  |  |        |        |        | 2540 3               |
|                                  | -----                                       | -----                                       |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 407,131,161                                 | 407,131,161                                 |  |        |        |        | 2540                 |
|                                  | =====                                       | =====                                       |  |        |        |        |                      |
| TOTAL APPRO.....                 | 407,131,161                                 | 407,131,161                                 |  |        |        |        |                      |
|                                  | =====                                       | =====                                       |  |        |        |        |                      |
| 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 | 98,072,632                                  | 98,072,632                                  |  |        |        |        | 2540 1               |
|                                  | =====                                       | =====                                       |  |        |        |        |                      |
| SEAPORT INVESTMENT PRG           |   |   |  |        |        |        | 088807               |
| ST TRANSPORT (PRIMARY) TF -STATE | 12,255,813                                  | 12,255,813                                  |  |        |        |        | 2540 1               |
|                                  | =====                                       | =====                                       |  |        |        |        |                      |
| RAIL DEVELOPMENT/GRANTS          |   |   |  |        |        |        | 088808               |
| ST TRANSPORT (PRIMARY) TF -STATE | 78,889,701                                  | 78,889,701                                  |  |        |        |        | 2540 1               |
| -FEDERL                          | 20,620,202                                  | 20,620,202                                  |  |        |        |        | 2540 3               |
|                                  | -----                                       | -----                                       |  |        |        |        |                      |

|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | 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         |   |   |  |        |        |        | 99000000             |
| TRANSPORTATION WORK PROGRAM      |   |   |  |        |        |        | 990T000              |
| FIXED CAPITAL OUTLAY             |   |   |  |        |        |        | 080000               |
| RAIL DEVELOPMENT/GRANTS          |   |   |  |        |        |        | 088808               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 99,509,903                                  | 99,509,903                                  |  |        |        |        | 2540                 |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| TOTAL APPRO.....                 | 99,509,903                                  | 99,509,903                                  |  |        |        |        |                      |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| INTERMODAL DEVELOP/GRANTS        |   |   |  |        |        |        | 088809               |
| ST TRANSPORT (PRIMARY) TF -STATE | 41,438,605                                  | 41,438,605                                  |  |        |        |        | 2540 1               |
| -FEDERL                          | 12,674,681                                  | 12,674,681                                  |  |        |        |        | 2540 3               |
| -----                            | -----                                       | -----                                       | -----                                      |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 54,113,286                                  | 54,113,286                                  |  |        |        |        | 2540                 |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| TOTAL APPRO.....                 | 54,113,286                                  | 54,113,286                                  |  |        |        |        |                      |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |

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AGENCY NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:  
 Requests budget authority for the FY 2018-19 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
- Seaport - Economic Development
- Seaport Investment Program
- Public Transit Development Grants
- Seaports Access Program
- Rail Development Grants
- Right of Way Land Acquisition
- Seaport 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.).

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | 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              |

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.).

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.

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|                                    |             |             |       |                      |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM |             |             |       | 990T000              |
| TOTAL ISSUE.....                   | 930,558,565 | 930,558,565 |       |                      |
|                                    | =====       | =====       | ===== |                      |
| TOTAL: PUBLIC TRANSPORTATION       |             |             |       | <u>1101.01.06.00</u> |
| BY FUND TYPE                       |             |             |       |                      |
| TRUST FUNDS.....                   | 118.00      |             |       |                      |
| SALARY RATE.....                   | 999,845,453 | 931,611,251 |       | 2000                 |
|                                    | 7,850,718   |             |       |                      |
|                                    | =====       | =====       | ===== |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000      |
| TRANSP SYSTEMS DEVELOPMENT          |             |             |            | 55100000      |
| PGM: TRANSP SYSTEMS DEV             |             |             |            | 55100100      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| PLANNING AND ENVIRONMENT            |             |             |            | 1101.01.08.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 16,102,437  |             |            |               |
|                                     | =====       | =====       | =====      |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE    | 4,014,494   |             |            | 2540 1        |
| -FEDERL                             | 18,404,256  |             |            | 2540 3        |
|                                     | -----       | -----       | -----      |               |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 22,418,750  |             |            | 2540          |
|                                     | =====       | =====       | =====      |               |
| TOTAL POSITIONS.....                | 255.00      |             |            |               |
| TOTAL APPRO.....                    | 22,418,750  |             |            |               |
|                                     | =====       | =====       | =====      |               |
| 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    | 122,054     |             |            | 2540 1        |
| -MATCH                              | 183,230     |             |            | 2540 2        |
| -FEDERL                             | 826,461     |             |            | 2540 3        |
|                                     | -----       | -----       | -----      |               |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 1,131,745   |             |            | 2540          |
|                                     | =====       | =====       | =====      |               |
| TOTAL APPRO.....                    | 1,131,745   |             |            |               |
|                                     | =====       | =====       | =====      |               |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF                    |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT                 |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>             |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11                   |
| <u>PLANNING AND ENVIRONMENT</u>            |             |             |            | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| 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           | 2,273,007   |             |            | 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.....                       | 255.00      |             |            |                      |
| TOTAL ISSUE.....                           | 26,238,918  |             |            |                      |
| TOTAL SALARY RATE.....                     | 16,102,437  |             |            |                      |
| =====                                      |             | =====       |            |                      |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 1001600              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 261,800     |             |            |                      |
| =====                                      |             | =====       |            |                      |



|  | COL A03 |         | COL A04 |        | COL A05 |        | CODES                |
|--|---------|---------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                  |         |         |         |        |         |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT               |         |         |         |        |         |        | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>           |         |         |         |        |         |        | 55100100             |
| ECONOMIC OPPORTUNITIES                   |         |         |         |        |         |        | 11                   |
| <u>PLANNING AND ENVIRONMENT</u>          |         |         |         |        |         |        | <u>1101.01.08.00</u> |
| ESTIMATED EXPENDITURES                   |         |         |         |        |         |        | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -        |         |         |         |        |         |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |         |         |        |         |        | 1001600              |
| SALARIES AND BENEFITS                    |         |         |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 40,885  |         |        |         |        | 2540 1               |
| -FEDERL                                  |         | 187,393 |         |        |         |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF          |         | 228,278 |         |        |         |        | 2540                 |
| TOTAL APPRO.....                         |         | 228,278 |         |        |         |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |         |         |         |        |         |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |         |         |         |        |         |        |                      |
| TOTAL ISSUE.....                         |         | 228,278 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                   |         | 261,800 |         |        |         |        |                      |
| FLORIDA RETIREMENT SYSTEM                |         |         |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |         |         |         |        |         |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |         |         |         |        |         |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |         |         |         |        |         |        | 1001660              |
| SALARIES AND BENEFITS                    |         |         |         |        |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |         | 12,951  |         |        |         |        | 2540 1               |
| -FEDERL                                  |         | 59,362  |         |        |         |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF          |         | 72,313  |         |        |         |        | 2540                 |
| TOTAL APPRO.....                         |         | 72,313  |         |        |         |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            | 1800210              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 81,311-     |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
|   | 1.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 107,344-    |            | 2540 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            |                      |
| TOTAL POSITIONS.....                    | 1.00-       |             |            |                      |
| TOTAL ISSUE.....                        |             | 107,344-    |            |                      |
| TOTAL SALARY RATE.....                  | 81,311-     |             |            |                      |
|   | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|               | FTE  | Annual Rate | Budget |
|---------------|------|-------------|--------|
|               | ---- | -----       | -----  |
| Rate (000000) | (1)  | (81,311)    |        |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| 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  
 MODERNIZE DEPARTMENT STRUCTURE -  
 INTERMODAL SYSTEMS DEVELOPMENT,  
 INFORMATION TECHNOLOGY AND  
 ENGINEERING AND OPERATIONS - DEDUCT 1800210

Salaries & Benefits (010000) (\$107,344)

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES |           |           |          |          |         |                              |
| 09944 001                                 | 1.00-     | 81,311-   | 26,033-  | 107,344- | 0.00    | 107,344-                     |
| TOTALS FOR ISSUE BY FUND                  |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |           |           |          |          |         | 107,344-                     |
|   | 1.00-     | 81,311-   | 26,033-  | 107,344- |         | 107,344-                     |

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | 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              |
| MODERNIZE DEPARTMENT STRUCTURE - |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |             |             |            |                      |
| INFORMATION TECHNOLOGY AND       |             |             |            |                      |
| ENGINEERING AND OPERATIONS - ADD |             |             |            | 1800220              |
| SALARY RATE                      |             |             |            | 000000               |
| SALARY RATE.....                 | 2,873,256   |             |            |                      |
| =====                            |             |             |            |                      |
| SALARIES AND BENEFITS            |             |             |            | 010000               |
|                                  | 52.00       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE | 3,982,956   |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| EXPENSES                         |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE | 511,000     |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| OPERATING CAPITAL OUTLAY         |             |             |            | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE | 250,000     |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| CONSULTANT FEES                  |             |             |            | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE | 456,000     |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| CONTRACTED SERVICES              |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE | 100,000     |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| HUMAN RESOURCE DEVELOPMENT       |             |             |            | 101640               |
| ST TRANSPORT (PRIMARY) TF -STATE | 83,000      |             |            | 2540 1               |
| =====                            |             |             |            |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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>PLANNING AND ENVIRONMENT</u>         |             |             |            | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS            |             |             |            | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - ADD        |             |             |            | 1800220              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| LEASE/PURCHASE/EQUIPMENT                |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 3,200       |            | 2540 1               |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800220              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - ADD        |             |             |            |                      |
| TOTAL POSITIONS.....                    | 52.00       |             |            |                      |
| TOTAL ISSUE.....                        |             | 5,386,156   |            |                      |
| TOTAL SALARY RATE.....                  |             | 2,873,256   |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE   | Annual Rate | Budget      |
|------------------------------|-------|-------------|-------------|
|                              | ----- | -----       | -----       |
| Rate (000000)                | 52    | 2,873,256   |             |
| Salaries & Benefits (010000) |       |             | \$3,982,956 |
| Expenses (040000)            |       |             | 511,000     |
| OCO (060000)                 |       |             | 250,000     |

|                                  | COL A03     | COL A04     | COL A05     |                      |
|----------------------------------|-------------|-------------|-------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ  |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19  |                      |
| 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              |
| MODERNIZE DEPARTMENT STRUCTURE - |             |             |             |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |             |             |             |                      |
| INFORMATION TECHNOLOGY AND       |             |             |             |                      |
| ENGINEERING AND OPERATIONS - ADD |             |             |             | 1800220              |
| Consultant Fees (100686)         |             | 456,000     |             |                      |
| Contracted Svcs (100777)         |             | 100,000     |             |                      |
| HRD (101640)                     |             | 83,000      |             |                      |
| Lease/Purchase (105281)          |             | 3,200       |             |                      |
| Total                            | 52          | 2,873,256   | \$5,386,156 |                      |

The companion issue is included under issue code 1800210.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE     |      |           |           |          |          |         |                              |
| C1001 001                                    | 0.00 | 33,171    |           | 5,165    | 38,336   | 0.00    | 38,336                       |
| 0709 ADMINISTRATIVE ASSISTANT I              |      |           |           |          |          |         |                              |
| 00775 001                                    | 1.00 | 29,673    |           | 16,810   | 46,483   | 0.00    | 46,483                       |
| 0712 ADMINISTRATIVE ASSISTANT II             |      |           |           |          |          |         |                              |
| 09882 001                                    | 1.00 | 52,702    |           | 20,396   | 73,098   | 0.00    | 73,098                       |
| 0830 PURCHASING ANALYST                      |      |           |           |          |          |         |                              |
| 06463 001                                    | 1.00 | 45,173    |           | 19,224   | 64,397   | 0.00    | 64,397                       |
| 2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT |      |           |           |          |          |         |                              |
| 13067 001                                    | 1.00 | 48,185    |           | 19,692   | 67,877   | 0.00    | 67,877                       |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS DEVELOPMENT  
PGM: TRANSP SYSTEMS DEV  
 ECONOMIC OPPORTUNITIES  
PLANNING AND ENVIRONMENT  
 INTRA-AGENCY REORGANIZATIONS  
 MODERNIZE DEPARTMENT STRUCTURE -  
 INTERMODAL SYSTEMS DEVELOPMENT,  
 INFORMATION TECHNOLOGY AND  
 ENGINEERING AND OPERATIONS - ADD

55000000  
 55100000  
 55100100  
 11  
1101.01.08.00  
 1800000  
  
 1800220

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |      |        |        |        |      |        |
|--|------|--------|--------|--------|------|--------|
| 2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II |      |        |        |        |      |        |
| 10693 001                                    | 1.00 | 53,003 | 20,443 | 73,446 | 0.00 | 73,446 |
| 2103 COMPUTER PROGRAMMER ANALYST II          |      |        |        |        |      |        |
| 09873 001                                    | 1.00 | 46,578 | 19,442 | 66,020 | 0.00 | 66,020 |
| 2109 SYSTEM PROJECT CONSULTANT               |      |        |        |        |      |        |
| 09936 001                                    | 1.00 | 46,652 | 19,454 | 66,106 | 0.00 | 66,106 |
| 2122 SENIOR DATA BASE ANALYST                |      |        |        |        |      |        |
| 00806 001                                    | 1.00 | 56,271 | 20,952 | 77,223 | 0.00 | 77,223 |
| 2209 OPERATIONS ANALYST I                    |      |        |        |        |      |        |
| 02038 001                                    | 1.00 | 38,648 | 18,208 | 56,856 | 0.00 | 56,856 |
| 10306 001                                    | 1.00 | 42,664 | 18,833 | 61,497 | 0.00 | 61,497 |
| 2212 OPERATIONS ANALYST II                   |      |        |        |        |      |        |
| 10986 001                                    | 1.00 | 42,161 | 18,754 | 60,915 | 0.00 | 60,915 |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I      |      |        |        |        |      |        |
| 10301 001                                    | 1.00 | 40,000 | 18,418 | 58,418 | 0.00 | 58,418 |
| 2239 OPERATIONS REVIEW SPECIALIST            |      |        |        |        |      |        |
| 04223 001                                    | 1.00 | 44,407 | 19,104 | 63,511 | 0.00 | 63,511 |
| 13506 001                                    | 1.00 | 43,165 | 18,911 | 62,076 | 0.00 | 62,076 |
| 4666 SURVEY AND MAPPING SPECIALIST           |      |        |        |        |      |        |
| 03655 001                                    | 1.00 | 39,797 | 18,386 | 58,183 | 0.00 | 58,183 |
| 03680 001                                    | 1.00 | 43,240 | 18,923 | 62,163 | 0.00 | 62,163 |
| 09519 001                                    | 1.00 | 44,469 | 19,114 | 63,583 | 0.00 | 63,583 |
| 09866 001                                    | 1.00 | 33,505 | 17,407 | 50,912 | 0.00 | 50,912 |
| 09869 001                                    | 1.00 | 46,225 | 19,387 | 65,612 | 0.00 | 65,612 |
| 09874 001                                    | 1.00 | 33,506 | 17,407 | 50,913 | 0.00 | 50,913 |
| 09876 001                                    | 1.00 | 47,324 | 19,558 | 66,882 | 0.00 | 66,882 |
| 09885 001                                    | 1.00 | 41,559 | 18,660 | 60,219 | 0.00 | 60,219 |
| 09887 001                                    | 1.00 | 39,508 | 18,341 | 57,849 | 0.00 | 57,849 |
| 09891 001                                    | 1.00 | 49,690 | 19,926 | 69,616 | 0.00 | 69,616 |

| COL A03                          |     | COL A04                   |     | COL A05                  |     | CODES                |
|----------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2018-19        | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | 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              |
| MODERNIZE DEPARTMENT STRUCTURE - |     |                           |     |                          |     |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |     |                           |     |                          |     |                      |
| INFORMATION TECHNOLOGY AND       |     |                           |     |                          |     |                      |
| ENGINEERING AND OPERATIONS - ADD |     |                           |     |                          |     | 1800220              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |      |           |           |          |          |         |                              |
| 09907 001                                    | 1.00 | 45,760    |           | 19,315   | 65,075   | 0.00    | 65,075                       |
| 09909 001                                    | 1.00 | 40,920    |           | 18,561   | 59,481   | 0.00    | 59,481                       |
| 09910 001                                    | 1.00 | 41,706    |           | 18,684   | 60,390   | 0.00    | 60,390                       |
| 09915 001                                    | 1.00 | 40,521    |           | 18,499   | 59,020   | 0.00    | 59,020                       |
| 09928 001                                    | 1.00 | 43,167    |           | 18,911   | 62,078   | 0.00    | 62,078                       |
| 09932 001                                    | 1.00 | 46,549    |           | 19,438   | 65,987   | 0.00    | 65,987                       |
| 11942 001                                    | 1.00 | 33,506    |           | 17,407   | 50,913   | 0.00    | 50,913                       |
| 4698 REMOTE SENSING ANALYST                  |      |           |           |          |          |         |                              |
| 04197 001                                    | 1.00 | 56,215    |           | 20,942   | 77,157   | 0.00    | 77,157                       |
| 4719 PROFESSIONAL LAND SURVEYOR II           |      |           |           |          |          |         |                              |
| 06581 001                                    | 1.00 | 67,337    |           | 22,674   | 90,011   | 0.00    | 90,011                       |
| 09888 001                                    | 1.00 | 66,354    |           | 22,521   | 88,875   | 0.00    | 88,875                       |
| 09890 001                                    | 1.00 | 59,227    |           | 21,412   | 80,639   | 0.00    | 80,639                       |
| 09987 001                                    | 1.00 | 67,388    |           | 22,682   | 90,070   | 0.00    | 90,070                       |
| 6572 MULTI-ENGINE RECIPROCAL AIRCRAFT PILOT  |      |           |           |          |          |         |                              |
| 09939 001                                    | 1.00 | 46,846    |           | 19,484   | 66,330   | 0.00    | 66,330                       |
| 0714 ADMINISTRATIVE ASSISTANT III - SES      |      |           |           |          |          |         |                              |
| 06796 001                                    | 1.00 | 61,134    |           | 22,884   | 84,018   | 0.00    | 84,018                       |
| 2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES |      |           |           |          |          |         |                              |
| 14566 001                                    | 1.00 | 51,130    |           | 21,321   | 72,451   | 0.00    | 72,451                       |
| 2109 SYSTEMS PROJECT ADMINISTRATOR - SES     |      |           |           |          |          |         |                              |
| 05916 001                                    | 1.00 | 70,269    |           | 24,310   | 94,579   | 0.00    | 94,579                       |
| 2236 OPERATIONS & MGMT CONSULTANT II - SES   |      |           |           |          |          |         |                              |
| 10335 001                                    | 1.00 | 61,014    |           | 22,865   | 83,879   | 0.00    | 83,879                       |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES  |      |           |           |          |          |         |                              |
| 02348 001                                    | 1.00 | 69,997    |           | 35,011   | 105,008  | 0.00    | 105,008                      |
| 4670 SURVEY AND MAPPING SUPERVISOR-SES       |      |           |           |          |          |         |                              |
| 09884 001                                    | 1.00 | 56,074    |           | 22,094   | 78,168   | 0.00    | 78,168                       |
| 10019 001                                    | 1.00 | 57,001    |           | 22,238   | 79,239   | 0.00    | 79,239                       |



|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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       |
| MODERNIZE DEPARTMENT STRUCTURE - |             |             |            |               |
| INTERMODAL SYSTEMS DEVELOPMENT,  |             |             |            |               |
| INFORMATION TECHNOLOGY AND       |             |             |            |               |
| ENGINEERING AND OPERATIONS - ADD |             |             |            | 1800220       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS  | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|-----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |       |           |           |           |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |           |           |         |                              |
| 4700 THEMATIC MAPPING MANAGER - SES          |       |           |           |           |           |         |                              |
| 09904 001                                    | 1.00  | 89,806    |           | 27,359    | 117,165   | 0.00    | 117,165                      |
| 4717 PROFESSIONAL LAND SURVEYOR SUPV I - SES |       |           |           |           |           |         |                              |
| 09865 001                                    | 1.00  | 72,779    |           | 24,702    | 97,481    | 0.00    | 97,481                       |
| 09937 001                                    | 1.00  | 69,421    |           | 24,177    | 93,598    | 0.00    | 93,598                       |
| 4723 PROFESSIONAL LAND SURVEYOR MGR - SES    |       |           |           |           |           |         |                              |
| 00504 001                                    | 1.00  | 86,331    |           | 26,816    | 113,147   | 0.00    | 113,147                      |
| 09881 001                                    | 1.00  | 84,307    |           | 26,500    | 110,807   | 0.00    | 110,807                      |
| 8841 PROGRAM ADMINISTRATOR                   |       |           |           |           |           |         |                              |
| 02193 001                                    | 1.00  | 116,444   |           | 31,517    | 147,961   | 0.00    | 147,961                      |
| 9929 STATE SURVEYOR-DOT                      |       |           |           |           |           |         |                              |
| 09862 001                                    | 1.00  | 106,408   |           | 29,951    | 136,359   | 0.00    | 136,359                      |
| 6782 DIRECTOR OF STRATEGIC INITIATIVES       |       |           |           |           |           |         |                              |
| 06010 001                                    | 1.00  | 84,369    |           | 26,510    | 110,879   | 0.00    | 110,879                      |
| TOTALS FOR ISSUE BY FUND                     |       |           |           |           |           |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF               |       |           |           |           |           |         | 3,982,956                    |
|  | 52.00 | 2,873,256 |           | 1,109,700 | 3,982,956 |         | 3,982,956                    |

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|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 - DEDUCT                    |             |             |            | 1805050              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 237,894-    |             |            |                      |
| =====                                     |             |             |            |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 3.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          |             | 313,869-    |            | 2540 1               |
| =====                                     |             |             |            |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805050              |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - DEDUCT                    |             |             |            |                      |
| TOTAL POSITIONS.....                      | 3.00-       |             |            |                      |
| TOTAL ISSUE.....                          |             | 313,869-    |            |                      |
| TOTAL SALARY RATE.....                    | 237,894-    |             |            |                      |
| =====                                     |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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 5 | (2) | (157,894)        | (209,223)           |
| Intermodal | (1) | (80,000)         | (104,646)           |
| Total      | (3) | (237,894)        | (\$313,869)         |

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

| Position # | Dist | To Program Component    |
|------------|------|-------------------------|
| 09877      | Intl | Public Transportation   |
| 12557      | 5    | Pre-Construction/Design |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| 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

09655            5    Pre-Construction/Design

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS   |           |           |          |          |         |                              |
| 4706 PUBLIC TRANSPORTATION SPECIALIST III   |           |           |          |          |         |                              |
| 09877 001                                   | 1.00-     | 80,000-   | 24,646-  | 104,646- | 0.00    | 104,646-                     |
| 4633 ENGINEERING SPECIALIST III-SES         |           |           |          |          |         |                              |
| 12557 001                                   | 1.00-     | 64,982-   | 23,484-  | 88,466-  | 0.00    | 88,466-                      |
| 4637 SENIOR ENGINEERING SPECIALIST SUPV-SES |           |           |          |          |         |                              |
| 09655 001                                   | 1.00-     | 92,912-   | 27,845-  | 120,757- | 0.00    | 120,757-                     |
| -----                                       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                    |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF              |           |           |          |          |         | 313,869-                     |
|   | 3.00-     | 237,894-  | 75,975-  | 313,869- |         | 313,869-                     |
|   | =====     | =====     | =====    | =====    |         | =====                        |

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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 REALIGNMENT |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD   |             |             |            | 2001200              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| LEASE/PURCHASE/EQUIPMENT           |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE   |             | 6,369       |            | 2540 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority for equipment leases between program components within the Transportation Systems Development budget entity.

BREAKDOWN OF COST:

|             | Lease or<br>Lease-Purchase<br>of Equipment |
|-------------|--|
| District 2: | \$4,781                                    |
| District 4: | 1,588                                      |
|             | -----                                      |
|             | \$6,369                                    |

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000      |
| TRANSP SYSTEMS DEVELOPMENT         |             |             |            | 55100000      |
| PGM: TRANSP SYSTEMS DEV            |             |             |            | 55100100      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| PLANNING AND ENVIRONMENT           |             |             |            | 1101.01.08.00 |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |            | 2000000       |
| REALIGN BASE BETWEEN BUDGET        |             |             |            |               |
| ENTITIES - ADD                     |             |             |            | 2001400       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| CONTRACTED SERVICES                |             |             |            | 100777        |
| ST TRANSPORT (PRIMARY) TF -STATE   |             | 829,200     |            | 2540 1        |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between budget entities to fund the State Environmental Projects Tracker in District Six and enhance capabilities in the Enterprise Geographic Information System (GIS) in Intermodal Systems Development.

BREAKDOWN OF COST:

|                    |            |
|--------------------|------------|
|                    | Contracted |
|                    | Services   |
|                    | -----      |
| District 6:        | \$79,200   |
| Intermodal Systems |            |
| Development:       | 750,000    |
|                    | -----      |
|                    | \$829,200  |

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                   | COL A03       | COL A04     | COL A05    |               |
|-----------------------------------|---------------|-------------|------------|---------------|
|                                   | AGY REQUEST   | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19    | FY 2018-19  | FY 2018-19 |               |
|                                   | 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 |
| ANNUALIZATION OF ADMINISTERED     |               |             |            |               |
| FUNDS APPROPRIATIONS              |               |             |            | 26A0000       |
| STATEWIDE SALARY INCREASE FOR FY  |               |             |            |               |
| 2017-18 - THREE MONTHS            |               |             |            |               |
| ANNUALIZATION                     |               |             |            | 26A6300       |
| SALARIES AND BENEFITS             |               |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 13,628        |             |            | 2540 1        |
| -FEDERL                           | 62,464        |             |            | 2540 3        |
| TOTAL ST TRANSPORT (PRIMARY) TF   | 76,092        |             |            | 2540          |
| TOTAL APPRO.....                  | 76,092        |             |            |               |
| PROGRAM REDUCTIONS                |               |             |            | 33V0000       |
| VACANT POSITION REDUCTIONS        |               |             |            | 33V0550       |
| SALARY RATE                       |               |             |            | 000000        |
| SALARY RATE.....                  | 33,839-       |             |            |               |
| SALARIES AND BENEFITS             |               |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 2.00- 63,487- |             |            | 2540 1        |
| TOTAL: VACANT POSITION REDUCTIONS |               |             |            | 33V0550       |
| TOTAL POSITIONS.....              | 2.00-         |             |            |               |
| TOTAL ISSUE.....                  | 63,487-       |             |            |               |
| TOTAL SALARY RATE.....            | 33,839-       |             |            |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 |
|-------|-----|-------------|---------------------|
| ----- | --- | -----       | -----               |

|                                 | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                 | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| PROGRAM REDUCTIONS              |                                  |        |                                  |        |                                 |        | 33V0000              |
| VACANT POSITION REDUCTIONS      |                                  |        |                                  |        |                                 |        | 33V0550              |

|            |     |          |            |
|------------|-----|----------|------------|
| Dist 3     | (1) | (16,919) | (\$31,743) |
| Intermodal | (1) | (16,920) | (31,744)   |
|            | --- | -----    | -----      |
| Total      | (2) | (33,839) | (\$63,487) |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| 01976 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 11331 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 63,487-                      |
|   | 2.00- | 33,839-   |           | 29,648-  | 63,487-  |         | 63,487-                      |
|   | ===== | =====     | =====     | =====    | =====    | =====   | =====                        |

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|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF          |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |                                  |        |                                  |        |                                 |        | 55100000             |
| PGM: TRANSP SYSTEMS DEV          |                                  |        |                                  |        |                                 |        | 55100100             |
| ECONOMIC OPPORTUNITIES           |                                  |        |                                  |        |                                 |        | 11                   |
| PLANNING AND ENVIRONMENT         |                                  |        |                                  |        |                                 |        | <u>1101.01.08.00</u> |
| CAPITAL IMPROVEMENT PLAN         |                                  |        |                                  |        |                                 |        | 9900000              |
| TRANSPORTATION WORK PROGRAM      |                                  |        |                                  |        |                                 |        | 990T000              |
| FIXED CAPITAL OUTLAY             |                                  |        |                                  |        |                                 |        | 080000               |
| TRANSP PLANNING CONSULT          |                                  |        |                                  |        |                                 |        | 088704               |
| ST TRANSPORT (PRIMARY) TF -STATE | 42,825,102                       |        | 42,825,102                       |        |                                 |        | 2540 1               |
| -FEDERL                          | 12,898,643                       |        | 12,898,643                       |        |                                 |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 55,723,745                       |        | 55,723,745                       |        |                                 |        | 2540                 |
| TOTAL APPRO.....                 | 55,723,745                       |        | 55,723,745                       |        |                                 |        |                      |
| TRANSPORT PLANNING GRANTS        |                                  |        |                                  |        |                                 |        | 088854               |
| ST TRANSPORT (PRIMARY) TF -STATE | 300,000                          |        | 300,000                          |        |                                 |        | 2540 1               |
| -FEDERL                          | 29,689,583                       |        | 29,689,583                       |        |                                 |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 29,989,583                       |        | 29,989,583                       |        |                                 |        | 2540                 |
| TOTAL APPRO.....                 | 29,989,583                       |        | 29,989,583                       |        |                                 |        |                      |

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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



|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF  |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT   |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>   |             |             |            | 55100100             |
| ECONOMIC OPPORTUNITIES   |             |             |            | 11                   |
| <u>PLANNING AND ENVIRONMENT</u>  |             |             |            | <u>1101.01.08.00</u> |
| CAPITAL IMPROVEMENT PLAN   |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM  |             |             |            | 990T000              |
| <p>references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity<br/>           55100100, program component 1101010200, category 088849.</p> <p>*****</p> |             |             |            |                      |
| TOTAL: TRANSPORTATION WORK PROGRAM   |             |             |            | 990T000              |
| TOTAL ISSUE.....   | 85,713,328  | 85,713,328  |            |                      |
| =====  |             |             |            |                      |
| TOTAL: PLANNING AND ENVIRONMENT  |             |             |            | <u>1101.01.08.00</u> |
| BY FUND TYPE   |             |             |            |                      |
|  | 301.00      |             |            |                      |
| TRUST FUNDS.....   | 118,065,954 | 85,713,328  |            | 2000                 |
| SALARY RATE.....   | 18,884,449  |             |            |                      |
| =====  |             |             |            |                      |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF          |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |             |             |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u>   |             |             |            | 55100100             |
| <u>GOV OPERATIONS/SUPPORT</u>    |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>          |             |             |            | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 99000000             |
| ESTIMATED EXPENDITURES - FIXED   |             |             |            |                      |
| CAPITAL OUTLAY                   |             |             |            | 990I000              |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000               |
| DEBT SERVICE                     |             |             |            | 089070               |
| ST TRANSPORT (PRIMARY) TF -STATE | 854,100     |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| TRANSPORTATION WORK PROGRAM      |             |             |            | 990T000              |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000               |
| DEBT SERVICE                     |             |             |            | 089070               |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,127,749  |             |            | 2540 1               |
| =====                            |             |             |            |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the 2018-19 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation project funding for service contracts with the Florida Department of Transportation Financing Corporation (s. 339.0809, F.S.). The corporation may issue and incur debt obligations secured by amounts payable to the corporation by the department under a service contract.

Debt Service

The service contract is entered into for the purpose of financing or refinancing projects approved in the department's Work Program. The service contract is in conjunction with the issuance of debt obligations which provide for periodic payments for debt service or other amounts payable with respect to debt obligations, plus any administrative expenses of the corporation. The department's payments to the corporation are subject to the annual appropriation by the Legislature.

The corporation contracts with the State Board of Administration to serve as a trustee with respect to the debt obligations.

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.

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|                                | COL A03      | COL A04      | COL A05    |                      |
|--------------------------------|--------------|--------------|------------|----------------------|
|                                | AGY REQUEST  | AGY REQ N/R  | AG REQ ANZ |                      |
|                                | FY 2018-19   | FY 2018-19   | FY 2018-19 |                      |
|                                | POS AMOUNT   | POS AMOUNT   | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF        |              |              |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT     |              |              |            | 55100000             |
| <u>PGM: TRANSP SYSTEMS DEV</u> |              |              |            | 55100100             |
| GOV OPERATIONS/SUPPORT         |              |              |            | 16                   |
| <u>OPERATIONS/MAINT</u>        |              |              |            | <u>1601.01.06.00</u> |
| TOTAL: OPERATIONS/MAINT        |              |              |            | <u>1601.01.06.00</u> |
| BY FUND TYPE                   |              |              |            |                      |
| TRUST FUNDS.....               | 19,981,849   |              |            | 2000                 |
| TOTAL: PGM: TRANSP SYSTEMS DEV |              |              |            | 55100100             |
| BY FUND TYPE                   |              |              |            |                      |
| TRUST FUNDS.....               | 1,772.00     |              |            |                      |
|                                | 2488,776,957 | 2055,519,364 |            | 2000                 |
| SALARY RATE.....               | 110,331,801  |              |            |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                    |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT                 |                                  |        |                                  |        |                                 |        | 55100000             |
| <u>FL RAIL ENTERPRISE</u>                  |                                  |        |                                  |        |                                 |        | 55100500             |
| ECONOMIC OPPORTUNITIES                     |                                  |        |                                  |        |                                 |        | 11                   |
| <u>PUBLIC TRANSPORTATION</u>               |                                  |        |                                  |        |                                 |        | <u>1101.01.06.00</u> |
| ESTIMATED EXPENDITURES                     |                                  |        |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                                  |        |                                  |        |                                 |        | 1001000              |
| SALARY RATE                                |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                           | 203,908                          |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                      |                                  |        |                                  |        |                                 |        | 010000               |
| 1.00                                       |                                  |        |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE           | 257,409                          |        |                                  |        |                                 |        | 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.....                           | 293,239                          |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     | 203,908                          |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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              |
| SALARY INCREASES FOR FY 2017-18 -        |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            | 1001600              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 1,000       |             |            |                      |
|  | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 931         |            | 2540 1               |
|  | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| TOTAL ISSUE.....                         |             | 931         |            |                      |
| TOTAL SALARY RATE.....                   | 1,000       |             |            |                      |
|  | =====       | =====       | =====      |                      |
| FLORIDA RETIREMENT SYSTEM                |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |             |             |            | 1001660              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 1,298       |            | 2540 1               |
|  | =====       | =====       | =====      |                      |
| ANNUALIZATION OF ADMINISTERED            |             |             |            |                      |
| FUNDS APPROPRIATIONS                     |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY         |             |             |            |                      |
| 2017-18 - THREE MONTHS                   |             |             |            |                      |
| ANNUALIZATION                            |             |             |            | 26A6300              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 310         |            | 2540 1               |
|  | =====       | =====       | =====      |                      |

|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES                |
|----------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF          |   |   |  |        |        |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |   |   |  |        |        |        | 55100000             |
| <u>FL RAIL ENTERPRISE</u>        |   |   |  |        |        |        | 55100500             |
| <u>ECONOMIC OPPORTUNITIES</u>    |   |   |  |        |        |        | 11                   |
| <u>PUBLIC TRANSPORTATION</u>     |   |   |  |        |        |        | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN         |   |   |  |        |        |        | 99000000             |
| TRANSPORTATION WORK PROGRAM      |   |   |  |        |        |        | 990T000              |
| FIXED CAPITAL OUTLAY             |   |   |  |        |        |        | 080000               |
| PUBLIC TRANSIT DEV/GRANTS        |   |   |  |        |        |        | 088774               |
| ST TRANSPORT (PRIMARY) TF -STATE | 40,563,108                                  | 40,563,108                                  |  |        |        |        | 2540 1               |
| -MATCH                           | 53,480,663                                  | 53,480,663                                  |  |        |        |        | 2540 2               |
| -FEDERL                          | 11,916,938                                  | 11,916,938                                  |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 105,960,709                                 | 105,960,709                                 |  |        |        |        | 2540                 |
| TOTAL APPRO.....                 | 105,960,709                                 | 105,960,709                                 |  |        |        |        |                      |
| RAIL DEVELOPMENT/GRANTS          |   |   |  |        |        |        | 088808               |
| ST TRANSPORT (PRIMARY) TF -STATE | 168,945,643                                 | 168,945,643                                 |  |        |        |        | 2540 1               |
| -FEDERL                          | 4,000,000                                   | 4,000,000                                   |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 172,945,643                                 | 172,945,643                                 |  |        |        |        | 2540                 |
| TOTAL APPRO.....                 | 172,945,643                                 | 172,945,643                                 |  |        |        |        |                      |
| INTERMODAL DEVELOP/GRANTS        |   |   |  |        |        |        | 088809               |
| ST TRANSPORT (PRIMARY) TF -STATE | 7,090,856                                   | 7,090,856                                   |  |        |        |        | 2540 1               |

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                              | POS         | POS         | POS        | CODES                |
|                              | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| TRANSPORTATION, DEPT OF      |             |             |            | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT   |             |             |            | 55100000             |
| <u>FL RAIL ENTERPRISE</u>    |             |             |            | 55100500             |
| ECONOMIC OPPORTUNITIES       |             |             |            | 11                   |
| <u>PUBLIC TRANSPORTATION</u> |             |             |            | <u>1101.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN     |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM  |             |             |            | 990T000              |

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.

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|                                    |             |             |       |                      |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM |             |             |       | 990T000              |
| TOTAL ISSUE.....                   | 285,997,208 | 285,997,208 |       |                      |
|                                    | =====       | =====       | ===== |                      |
| TOTAL: PUBLIC TRANSPORTATION       |             |             |       | <u>1101.01.06.00</u> |
| BY FUND TYPE                       |             |             |       |                      |
| 1.00                               |             |             |       |                      |
| TRUST FUNDS.....                   | 286,292,986 | 285,997,208 |       | 2000                 |
| SALARY RATE.....                   | 204,908     |             |       |                      |
|                                    | =====       | =====       | ===== |                      |

|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF          |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS DEVELOPMENT       |                                  |        |                                  |        |                                 |        | 55100000             |
| <u>FL RAIL ENTERPRISE</u>        |                                  |        |                                  |        |                                 |        | 55100500             |
| <u>GOV OPERATIONS/SUPPORT</u>    |                                  |        |                                  |        |                                 |        | 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               |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: BRIDGE CONSTRUCTION IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation Bridge Construction projects.

Bridge Construction

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.

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|                           |             |  |             |  |  |  |          |
|---------------------------|-------------|--|-------------|--|--|--|----------|
| TOTAL: FL RAIL ENTERPRISE |             |  |             |  |  |  | 55100500 |
| BY FUND TYPE              |             |  |             |  |  |  |          |
| TRUST FUNDS.....          | 1.00        |  |             |  |  |  |          |
| SALARY RATE.....          | 286,542,986 |  | 286,247,208 |  |  |  | 2000     |
|                           | 204,908     |  |             |  |  |  |          |



|                                       | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                       | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF               |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS             |                                  |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>        |                                  |        |                                  |        |                                 |        | 55150200             |
| ECONOMIC OPPORTUNITIES                |                                  |        |                                  |        |                                 |        | 11                   |
| <u>MATERIAL TESTNG &amp; RESEARCH</u> |                                  |        |                                  |        |                                 |        | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES                |                                  |        |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                                  |        |                                  |        |                                 |        | 1001000              |
| SALARY RATE                           |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                      | 18,682,305                       |        |                                  |        |                                 |        |                      |
| =====                                 |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                 |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE      | 365.00                           |        |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE      | 25,966,411                       |        |                                  |        |                                 |        | 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      | 1,779,635                        |        |                                  |        |                                 |        | 2540 1               |
| ST TRANSPORT (PRIMARY) TF -FEDERL     | 15,003                           |        |                                  |        |                                 |        | 2540 3               |
| -----                                 |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF       | 1,794,638                        |        |                                  |        |                                 |        | 2540                 |
| =====                                 |                                  |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                      | 1,794,638                        |        |                                  |        |                                 |        |                      |
| =====                                 |                                  |        |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY              |                                  |        |                                  |        |                                 |        | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE      | 285,469                          |        |                                  |        |                                 |        | 2540 1               |
| =====                                 |                                  |        |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                    |                                  |        |                                  |        |                                 |        | 100000               |
| CONSULTANT FEES                       |                                  |        |                                  |        |                                 |        | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE      | 293,982                          |        |                                  |        |                                 |        | 2540 1               |
| =====                                 |                                  |        |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 &amp; RESEARCH</u>                                      |             |             |            | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES  |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |             |             |            | 1001000              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| CONTRACTED SERVICES   |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 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.....  | 365.00      |             |            |                      |
| TOTAL ISSUE.....  | 28,952,467  |             |            |                      |
| TOTAL SALARY RATE.....  | 18,682,305  |             |            |                      |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017        |             |             |            | 1001600              |
| SALARY RATE   |             |             |            | 000000               |
| SALARY RATE.....  | 397,173     |             |            |                      |
| SALARIES AND BENEFITS   |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 345,673     |             |            | 2540 1               |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017 |             |             |            | 1001600              |
| TOTAL ISSUE.....  | 345,673     |             |            |                      |
| TOTAL SALARY RATE.....  | 397,173     |             |            |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 &amp; RESEARCH</u>    |             |             |            | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES                    |             |             |            | 1000000              |
| FLORIDA RETIREMENT SYSTEM                 |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL        |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,       |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS         |             |             |            | 1001660              |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE          |             | 81,085      |            | 2540 1               |
| =====                                     |             |             |            |                      |
| INTRA-AGENCY REORGANIZATIONS              |             |             |            | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN        |             |             |            |                      |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - DEDUCT                    |             |             |            | 1805050              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 63,545-     |             |            |                      |
| =====                                     |             |             |            |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 2.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          |             | 100,145-    |            | 2540 1               |
| =====                                     |             |             |            |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805050              |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - DEDUCT                    |             |             |            |                      |
| TOTAL POSITIONS.....                      | 2.00-       |             |            |                      |
| TOTAL ISSUE.....                          |             | 100,145-    |            |                      |
| TOTAL SALARY RATE.....                    | 63,545-     |             |            |                      |
| =====                                     |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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) | (23,736)         | (\$40,782)          |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| 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

|            |     |          |             |
|------------|-----|----------|-------------|
| District 5 | (1) | (39,809) | (59,363)    |
| Total      | (2) | (63,545) | (\$100,145) |

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

| Position # | Dist | To Program Component     |
|------------|------|--------------------------|
| 02503      | 1    | Traffic Operations       |
| 14025      | 5    | Operations & Maintenance |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0712 ADMINISTRATIVE ASSISTANT II - SES    |       |           |           |          |          |         |                              |
| 02503 001                                 | 1.00- | 23,736-   |           | 17,046-  | 40,782-  | 0.00    | 40,782-                      |
| 4660 PROFESSIONAL ENGINEER II - SES       |       |           |           |          |          |         |                              |
| 14025 001                                 | 1.00- | 39,809-   |           | 19,554-  | 59,363-  | 0.00    | 59,363-                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | POS         | POS         | POS        | CODES                |
|  | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| TRANSPORTATION, DEPT OF                |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS              |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>         |             |             |            | 55150200             |
| ECONOMIC OPPORTUNITIES                 |             |             |            | 11                   |
| <u>MATERIAL TESTING &amp; RESEARCH</u> |             |             |            | <u>1101.01.03.00</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 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 100,145-                     |
|   | 2.00- | 63,545-   |           | 36,600-  | 100,145- |         | 100,145-                     |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|   |        |       |       |       |       |  |         |
|---|--------|-------|-------|-------|-------|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |        |       |       |       |       |  |         |
| PROGRAM COMPONENTS WITHIN SAME            |        |       |       |       |       |  |         |
| BUDGET ENTITY - ADD                       |        |       |       |       |       |  | 1805060 |
| SALARY RATE                               |        |       |       |       |       |  | 000000  |
| SALARY RATE.....                          | 39,656 |       |       |       |       |  |         |
|   | =====  | ===== | ===== | ===== | ===== |  |         |
| SALARIES AND BENEFITS                     |        |       |       |       |       |  | 010000  |
|   | 1.00   |       |       |       |       |  |         |
| ST TRANSPORT (PRIMARY) TF -STATE          | 59,187 |       |       |       |       |  | 2540 1  |
|   | =====  | ===== | ===== | ===== | ===== |  |         |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |        |       |       |       |       |  | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME            |        |       |       |       |       |  |         |
| BUDGET ENTITY - ADD                       |        |       |       |       |       |  |         |
| TOTAL POSITIONS.....                      | 1.00   |       |       |       |       |  |         |
| TOTAL ISSUE.....                          | 59,187 |       |       |       |       |  |         |
| TOTAL SALARY RATE.....                    | 39,656 |       |       |       |       |  |         |
|   | =====  | ===== | ===== | ===== | ===== |  |         |

| COL A03  |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS                                     | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS  |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>                                       |        |                                  |        |                                 |        | 55150200             |
| ECONOMIC OPPORTUNITIES   |        |                                  |        |                                 |        | 11                   |
| <u>MATERIAL TESTING &amp; RESEARCH</u>                               |        |                                  |        |                                 |        | <u>1101.01.03.00</u> |
| INTRA-AGENCY REORGANIZATIONS   |        |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME |        |                                  |        |                                 |        |                      |
| BUDGET ENTITY - ADD  |        |                                  |        |                                 |        | 1805060              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|------------|-----|---------------------|------------------------|
| District 5 | 1   | 39,656              | \$59,187               |

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

| Position # | Dist | From Program Component   |
|------------|------|--------------------------|
| 08657      | 5    | Operations & Maintenance |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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 &amp; 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 2018-19                 |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |      |           |           |          |          |         |                              |
| 4750 HIGHWAY MAINTENANCE SUPERVISOR II - SES |      |           |           |          |          |         |                              |
| 08657 001                                    | 1.00 | 39,656    |           | 19,531   | 59,187   | 0.00    | 59,187                       |
| TOTALS FOR ISSUE BY FUND                     |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF               |      |           |           |          |          |         | 59,187                       |
|  | 1.00 | 39,656    |           | 19,531   | 59,187   |         | 59,187                       |

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|                                    |         |
|------------------------------------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT | 2000000 |
| REALIGN BASE WITHIN ENTITY - ADD   | 2001200 |
| SPECIAL CATEGORIES                 | 100000  |
| LEASE/PURCHASE/EQUIPMENT           | 105281  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 2540 1  |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority for equipment leases between program components within the Highway Operations budget entity.

BREAKDOWN OF COST:

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 &amp; RESEARCH</u>   |             |             |            | <u>1101.01.03.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT   |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD   |             |             |            | 2001200              |
| <p style="text-align: center;">Lease or<br/>Lease-Purchase<br/>of Equipment<br/>-----</p>  |             |             |            |                      |
| District 2:  | \$156       |             |            |                      |
| <p>The companion issue is included under issue code 2001100.</p> <p>LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.</p> <p>FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.</p> <p>LINK TO GOVERNOR'S PRIORITIES: Priority #2: Economic Development and Job Creation - Focus on Job Growth and Retention</p> <p>*****</p> |             |             |            |                      |
| EQUIPMENT NEEDS  |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS  |             |             |            | 2401170              |
| AND TESTING LABORATORIES   |             |             |            | 040000               |
| EXPENSES   |             |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE   | 52,000      |             |            | 2540 1               |
| =====  |             |             |            |                      |
| OPERATING CAPITAL OUTLAY   |             |             |            | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 1,272,387   | 1,272,387   |            | 2540 1               |
| =====  |             |             |            |                      |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES   |             |             |            | 100021               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 156,200     | 156,200     |            | 2540 1               |
| =====  |             |             |            |                      |
| TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS   |             |             |            | 2401170              |
| AND TESTING LABORATORIES   |             |             |            |                      |
| TOTAL ISSUE.....   | 1,480,587   | 1,428,587   |            |                      |
| =====  |             |             |            |                      |



|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 &amp; RESEARCH</u> |             |             |            | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS                        |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS    |             |             |            |                      |
| AND TESTING LABORATORIES               |             |             |            | 2401170              |
| *****                                  |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2018-2019 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 Profiler and Host Vehicle: \$151,000

Pavement profilers are specialized testing equipment placed in specially designed vehicles and are used to measure the smoothness and quality of ride on existing pavement. The pavement profiler provides highly accurate readings of the entire road surface at highway speeds, minimizing personnel cost and traffic congestion, Profilers are used to analyze the entire State Highway System annually.

Data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by sections 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 (HPMS) requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105 (b). The existing profiler is 15 years old and the host vehicle is six years old with over 147,000 miles. The existing equipment is beyond its useful life and in need of replacement.

Pavement Distress Measurement System: \$826,000

This comprehensive specialized testing equipment 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 the department's pavement condition survey program, these testing vehicles gather information used to satisfy the annual pavement condition requirements directed by Florida Statute and performance reports. This equipment 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. The department'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

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 &amp; RESEARCH</u> |             |             |            | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS                        |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS    |             |             |            |                      |
| AND TESTING LABORATORIES               |             |             |            | 2401170              |

maintained as they are no longer produced by the manufacturer.

The distress measuring system will be used to enhance the current Pavement Condition Survey Program by replacing subjective human crack distress ratings with more objective machine based scanning which can automatically rate and estimate pavement distress and cracking more accurately, continuously, and reliably. Data is collected annually to support monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by sections 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 (HPMS) requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105 (b).

Pavement Deflection System and Tow Vehicle: \$163,000

Pavement Deflection Systems are specialized testing systems (instrumented tow vehicle and trailer) designed to assess the structural capacity of in-service pavements in order to quantify condition, performance, and safety for Florida's roadways. As part of the department's Design Program, the Pavement Deflection System provides critical information used to ensure appropriate pavement designs and to certify roadways are structurally adequate and safe.

Data is used for monitoring, assessing, and reporting on the condition and performance of Florida's roadways for pavement design and safety purposes. This is in compliance with the national guidelines given in the 1996 Design Guide of the American Association of State Highway and Transportation Officials (AASHTO). This information will also improve pavement design methods and construction techniques, and in addition, help support pavement forensic investigations for safety purposes such as roadway depressions and sinkhole surveys.

Roadway Friction Tester System and Tow Vehicle: \$226,587

Roadway Friction Tester System is a specialized testing system (instrumented truck and trailer) designed to be operated at highway speeds and measure pavement friction in order to quantify in-service condition, performance, and safety of Florida's roadways. Monitoring the friction of roadway surfaces is an important component to reduce the likelihood of wet weather accidents and hydroplaning potential. Therefore, maintaining acceptable friction levels of pavements is of major concern. To ensure the intended in-service friction level is adequately maintained, friction must be measured and quantified accordingly.

Data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by Federal requirements (1980 Skid Accident Reduction Program, T-5040.17 and most recently the 2010 Pavement Friction Management guidance T-5040.38).

Line Laser System for 3 Pavement Profilers: \$114,000

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 &amp; RESEARCH</u>                          |             |             |            | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS   |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |             |             |            | 2401170              |

Line lasers more accurately measure ride quality and smoothness of pavements while existing spot lasers often fail to produce accurate measurements, particularly on new concrete pavements. Pavement profilers are specialized testing equipment placed in specially designed vehicles which are used to measure the smoothness and quality of ride on new and existing pavements. These Line lasers are fitted on existing profilers to meet new specifications.

Data is used for measuring smoothness of new pavements according to Florida Department of Transportation Standard Specifications for Road and Bridge Construction (2016), 330-9.4.6.2 Laser Acceptance as well as monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by sections 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. This equipment is also used to meet the Highway Performance Monitoring System (HPMS) requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105 (b).

BREAKDOWN OF COST SUMMARY:

| Equipment Description                   | OCO<br>(Nonrecurring) | Expenses        | Acquisition of<br>Motor Vehicles<br>(Nonrecurring) | Total              |
|---|-----------------------|-----------------|--|--------------------|
| Pavement Profiler System                | \$108,000             | \$6,000         | \$37,000   | \$151,000          |
| Pavement Distress Measurement System    | 764,000               | 25,000          | 37,000   | 826,000            |
| Pavement Deflection Sys and Tow Vehicle | 120,300               | 3,000           | 39,700   | 163,000            |
| Roadway Friction Tester System          | 172,087               | 12,000          | 42,500   | 226,587            |
| Line Laser System                       | 108,000               | 6,000           |  | 114,000            |
| <b>Total</b>                            | <b>\$1,272,387</b>    | <b>\$52,000</b> | <b>\$156,200</b>                                   | <b>\$1,480,587</b> |

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

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)

| COL A03   |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS                                | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF   |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS                                       |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>                                  |        |                                  |        |                                 |        | 55150200             |
| ECONOMIC OPPORTUNITIES  |        |                                  |        |                                 |        | 11                   |
| <u>MATERIAL TESTING &amp; RESEARCH</u>                          |        |                                  |        |                                 |        | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS   |        |                                  |        |                                 |        | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |        |                                  |        |                                 |        | 2401170              |

- 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  
 ROI Breakdown: (\$10,803,713 - \$880,082) / \$880,082  
 ROI: 11.3:1  
 Breakeven: 2019

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: 2019

Pavement Deflection System

Projects were tested per system in FY 2016-17

Initial Cost of New System = \$160,000

- Expected Service Life of the System = 10 Years
- Total tested Projects throughout System Service Life = 150 x 10 = 1,500 projects
- Approximate Cost of the System per tested Project = \$160,000 / 1,500 = \$107 / project
- Cost Associated with System's Operator per Tested Project (assuming \$40,000 annual salary and 1.9 overhead factor) = \$40,000 x 1.9 / 150 = \$507 / project
- Average Cost of Standard Lane Closure for Testing = \$2,000 per project
- Approximate Grand Total Cost per Tested Project = \$107 + \$507 + \$2,000 = \$2,614 / project
- Number of Projects for ROI = \$160,000 / \$2,614 = 61 projects

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 &amp; RESEARCH</u>                          |             |             |            | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS   |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |             |             |            | 2401170              |

- Breakeven Time on ROI = 61 projects /150 annual projects/year 0.4 year 5 months.
- Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV)/Equipment NPV
- ROI Breakdown ((\$3,180,282/\$370/813)/\$370,813
- ROI 7.6:1
- Breakeven: 2019

Roadway Friction Tester System and Tow Vehicle

Automated Friction Survey:

- 4,000 miles were rated per system in FY 2016-17
- Cost of Rebuild System = \$214,587
- Expected Service Life of the System = 10 Years
- Total Rated Mile throughout System Service Life = 4,000 x 10 = 40,000 miles
- Approximate Cost of the System per Rated Mile = \$214,587 / 40,000 = \$5 / mile
- Cost Associated with System's Operator per Rated Mile (assuming \$40,000 annual salary and 1.9 overhead factor) = \$40,000 x 1.9 / 4,000 = \$19 / mile
- Approximate Grand Total Cost per Rated Mile = \$5 + \$19 = \$24 / mile.

Annual Friction Survey:

- Average Cost of Standard Lane Closure for Testing = \$2,000 per day
- Cost of the man hour per day ((assuming \$35,000 annual salary and 1.9 overhead factor) = \$35,000 x 1.9/365 \$180 per day
- Total Cost per Day = \$2,000 + \$180 = \$2,180 per day
- Average Mile Tested per Day = 6 mile
- Average Cost per Mile Tested = \$2,180 / 6 \$360 / mile.

Automated vs Manual Friction Survey:

- Average Cost for Automated Friction Survey = \$24 / mile
- Average Cost for Manual Survey = \$360 / mile
- Average Savings = \$360 - \$24 = \$336 / mile
- Average Annual Savings = \$336 x 4,000 miles = \$1,344,000
- Number of Rated Miles for ROI = \$214,587 / \$336 639 rated miles
- Breakeven Time on ROI = 639 / 4,000 rated miles/year 0.2year 2 months.
- Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV)/Equipment NPV
- ROI Breakdown: (\$10,901,043/\$303,664) \$303,664
- ROI 34.9:1
- Breakeven: 2019

Line Laser System

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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 &amp; RESEARCH</u>                          |             |             |            | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS   |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |             |             |            | 2401170              |

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 Automated Ride Quality Survey Rating:

- 4,000 miles were rated per system in FY 2017-18
- 5 profiler systems upgraded = 3 x 4,000 miles = 12,000 total miles
- Initial Cost of New System (per profiler) = \$36,000
- Initial Cost of 3 New Systems = \$36,000 x 3 = \$108,000
- Expected Service Life of the System = 10 Years
- Total Rated Mile throughout System Service Life = 12,000 x 10 = 120,000 miles
- Approximate Cost of the System per Rated Mile = \$108,000 / 120,000 = \$1 / mile
- Cost Associated with System's Operator per Rated Mile (assuming \$40,000 annual salary, 3 operators, and 1.9 overhead factor) = \$40,000 x 3 x 1.9 / 12,000 = \$19 / mile
- Approximate Grand Total Cost per Rated Mile = \$1 + \$19 = \$20 / mile

Manual Ride Quality Survey Rating:

Average Cost of Standard Lane Closure for Testing = \$2,000 per day

Cost of the Rater per day (assuming \$35,000 annual salary and 1.9 overhead factor) = \$35,000 x 1.9 / 365 = \$180 per day

- Total Cost per Day = \$2,000 + \$180 = \$2,180 per day
- Average Mile Tested per Day = 6 mile
- Average Cost per Mile Tested = \$2,180 / 6 = \$360 / mile
- Automated vs Manual Ride Quality Survey Rating:
- Average Cost for Automated Ride Quality Survey Rating = \$20 / mile
- Average Cost for Manual Ride Quality Survey Rating = \$360 / mile
- Average Savings = \$360 - \$20 = \$340 / mile
- Average Annual Savings = \$340 x 12,000 miles = \$4,080,000
- Number of Rated Miles for ROI = \$108,000 / \$340 = 320 rated miles
- Breakeven Time on ROI = 320 / 12,000 rated miles/year = 0.03 year = 2 weeks.
- Cost Avoidance ROI Calculation: (Manual NPV - Equipment NPV)/Equipment NPV
- ROI Breakdown (\$5,553,140/\$152,511) = \$152,511
- ROI = 35.4:1
- Breakeven: 2019

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:

|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF   |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS                                       |                                  |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>                                  |                                  |        |                                  |        |                                 |        | 55150200             |
| ECONOMIC OPPORTUNITIES  |                                  |        |                                  |        |                                 |        | 11                   |
| <u>MATERIAL TESTING &amp; RESEARCH</u>                          |                                  |        |                                  |        |                                 |        | <u>1101.01.03.00</u> |
| EQUIPMENT NEEDS   |                                  |        |                                  |        |                                 |        | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |                                  |        |                                  |        |                                 |        | 2401170              |

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 #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  |          |  |  |  |  |  |         |
|--|----------|--|--|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS      |          |  |  |  |  |  | 26A0000 |
| STATEWIDE SALARY INCREASE FOR FY<br>2017-18 - THREE MONTHS |          |  |  |  |  |  | 26A6300 |
| ANNUALIZATION<br>SALARIES AND BENEFITS                     |          |  |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE                           | 115,224  |  |  |  |  |  | 2540 1  |
| PROGRAM REDUCTIONS   |          |  |  |  |  |  | 33V0000 |
| VACANT POSITION REDUCTIONS                                 |          |  |  |  |  |  | 33V0550 |
| SALARY RATE  |          |  |  |  |  |  | 000000  |
| SALARY RATE.....   | 84,599-  |  |  |  |  |  |         |
| SALARIES AND BENEFITS                                      |          |  |  |  |  |  | 010000  |
|  | 5.00-    |  |  |  |  |  |         |
| ST TRANSPORT (PRIMARY) TF -STATE                           | 158,719- |  |  |  |  |  | 2540 1  |
| TOTAL: VACANT POSITION REDUCTIONS                          |          |  |  |  |  |  | 33V0550 |
| TOTAL POSITIONS.....                                       | 5.00-    |  |  |  |  |  |         |
| TOTAL ISSUE.....   | 158,719- |  |  |  |  |  |         |
| TOTAL SALARY RATE.....                                     | 84,599-  |  |  |  |  |  |         |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| 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 &amp; RESEARCH</u> |  |  |  |  |  | <u>1101.01.03.00</u> |
| PROGRAM REDUCTIONS                     |  |  |  |  |  | 33V0000              |
| VACANT POSITION REDUCTIONS             |  |  |  |  |  | 33V0550              |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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 3 | (1) | (16,919)    | (\$31,743)          |
| Dist 5 | (1) | (16,920)    | (31,744)            |
| Dist 7 | (1) | (16,920)    | (31,744)            |
| E & O  | (2) | (33,840)    | (63,488)            |
| Total  | (5) | (84,599)    | (\$158,719)         |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| TRANSPORTATION, DEPT OF                |                           |     |                           |     |                          |     | 55000000             |
| TRANSP SYSTEMS OPERATIONS              |                           |     |                           |     |                          |     | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>         |                           |     |                           |     |                          |     | 55150200             |
| ECONOMIC OPPORTUNITIES                 |                           |     |                           |     |                          |     | 11                   |
| <u>MATERIAL TESTING &amp; RESEARCH</u> |                           |     |                           |     |                          |     | <u>1101.01.03.00</u> |
| PROGRAM REDUCTIONS                     |                           |     |                           |     |                          |     | 33V0000              |
| VACANT POSITION REDUCTIONS             |                           |     |                           |     |                          |     | 33V0550              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| 05675 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 08250 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 13770 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |         |                              |
| 08973 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 10189 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 158,719-                     |
|   | 5.00- | 84,599-   |           | 74,120-  | 158,719- |         | 158,719-                     |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|                                  |            |            |       |       |       |  |         |
|----------------------------------|------------|------------|-------|-------|-------|--|---------|
| CAPITAL IMPROVEMENT PLAN         |            |            |       |       |       |  | 9900000 |
| TRANSPORTATION WORK PROGRAM      |            |            |       |       |       |  | 990T000 |
| FIXED CAPITAL OUTLAY             |            |            |       |       |       |  | 080000  |
| MATERIALS AND RESEARCH           |            |            |       |       |       |  | 088857  |
| ST TRANSPORT (PRIMARY) TF -STATE | 8,233,969  | 8,233,969  |       |       |       |  | 2540 1  |
| -MATCH                           | 75,000     | 75,000     |       |       |       |  | 2540 2  |
| -FEDERL                          | 8,897,599  | 8,897,599  |       |       |       |  | 2540 3  |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 17,206,568 | 17,206,568 |       |       |       |  | 2540    |
| TOTAL APPRO.....                 | 17,206,568 | 17,206,568 |       |       |       |  |         |
|                                  | =====      | =====      | ===== | ===== | ===== |  |         |

|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 &amp; RESEARCH</u> |             |             |            | <u>1101.01.03.00</u> |
| CAPITAL IMPROVEMENT PLAN              |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM           |             |             |            | 990T000              |
| *****                                 |             |             |            |                      |

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

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|                                   |            |            |       |                      |
|-----------------------------------|------------|------------|-------|----------------------|
| TOTAL: MATERIAL TESTNG & RESEARCH |            |            |       | <u>1101.01.03.00</u> |
| BY FUND TYPE                      |            |            |       |                      |
|                                   | 359.00     |            |       |                      |
| TRUST FUNDS.....                  | 47,982,083 | 18,635,155 |       | 2000                 |
| SALARY RATE.....                  | 18,970,990 |            |       |                      |
|                                   | =====      | =====      | ===== |                      |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF             |                                  |            |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS           |                                  |            |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>      |                                  |            |                                  |        |                                 |        | 55150200             |
| GOV OPERATIONS/SUPPORT              |                                  |            |                                  |        |                                 |        | 16                   |
| <u>TRAFFIC OPERATIONS</u>           |                                  |            |                                  |        |                                 |        | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES              |                                  |            |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |            |                                  |        |                                 |        | 1001000              |
| SALARY RATE                         |                                  |            |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                    |                                  | 12,597,666 |                                  |        |                                 |        |                      |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |            |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 16,754,149 |                                  |        |                                 |        | 2540 1               |
| -FEDERL                             |                                  | 255,045    |                                  |        |                                 |        | 2540 3               |
| -----                               |                                  |            |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     |                                  | 17,009,194 |                                  |        |                                 |        | 2540                 |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| TOTAL POSITIONS.....                |                                  | 210.00     |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    |                                  | 17,009,194 |                                  |        |                                 |        |                      |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |            |                                  |        |                                 |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 20,292     |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |            |                                  |        |                                 |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 1,751,465  |                                  |        |                                 |        | 2540 1               |
| -FEDERL                             |                                  | 392,000    |                                  |        |                                 |        | 2540 3               |
| -----                               |                                  |            |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     |                                  | 2,143,465  |                                  |        |                                 |        | 2540                 |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    |                                  | 2,143,465  |                                  |        |                                 |        |                      |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| 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<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES                |
|--|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF  |   |   |  |        |        |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS  |   |   |  |        |        |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>                                       |   |   |  |        |        |        | 55150200             |
| <u>GOV OPERATIONS/SUPPORT</u>  |   |   |  |        |        |        | 16                   |
| <u>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.....   | 23,405,146                                  |   |  |        |        |        |                      |
| TOTAL SALARY RATE.....   | 12,597,666                                  |   |  |        |        |        |                      |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017 |   |   |  |        |        |        | 1001600              |
| SALARY RATE  |   |   |  |        |        |        | 000000               |
| SALARY RATE.....   | 216,246                                     |   |  |        |        |        |                      |
| SALARIES AND BENEFITS  |   |   |  |        |        |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE                                     | 184,952                                     |   |  |        |        |        | 2540 1               |
| -FEDERL  | 2,817                                       |   |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF                                      | 187,769                                     |   |  |        |        |        | 2540                 |
| TOTAL APPRO.....   | 187,769                                     |   |  |        |        |        |                      |

|   | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF   |                                  |         |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS   |                                  |         |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>  |                                  |         |                                  |        |                                 |        | 55150200             |
| GOV OPERATIONS/SUPPORT  |                                  |         |                                  |        |                                 |        | 16                   |
| <u>TRAFFIC OPERATIONS</u>   |                                  |         |                                  |        |                                 |        | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES  |                                  |         |                                  |        |                                 |        | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017  |                                  |         |                                  |        |                                 |        | 1001600              |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017   |                                  |         |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....  |                                  | 187,769 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  |                                  | 216,246 |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM   |                                  |         |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>RENEWED MEMBERSHIP/DEATH BENEFITS<br>SALARIES AND BENEFITS |                                  |         |                                  |        |                                 |        | 1001660<br>010000    |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 53,005  |                                  |        |                                 |        | 2540 1               |
| -FEDERL   |                                  | 807     |                                  |        |                                 |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF   |                                  | 53,812  |                                  |        |                                 |        | 2540                 |
| TOTAL APPRO.....  |                                  | 53,812  |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| INTRA-AGENCY REORGANIZATIONS  |                                  |         |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN<br>BUDGET ENTITIES - ADD SIDE<br>SALARY RATE   |                                  |         |                                  |        |                                 |        | 1805040<br>000000    |
| SALARY RATE.....  |                                  | 108,940 |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS   |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 2.00                             | 151,461 |                                  |        |                                 |        | 2540 1               |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>BUDGET ENTITIES - ADD SIDE   |                                  |         |                                  |        |                                 |        | 1805040              |
| TOTAL POSITIONS.....  | 2.00                             |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....  |                                  | 151,461 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  |                                  | 108,940 |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 - ADD SIDE         |             |             |            | 1805040              |
| *****                              |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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 4 | 1   | 37,831           | \$55,911            |
| E & O      | 1   | 71,109           | 95,550              |
| Total      | 2   | 108,940          | \$151,461           |

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

| Position # | Dist  | From Budget Entity          | From Program Component  |
|------------|-------|-----------------------------|-------------------------|
| 07245      | 4     | Exec Direction/Spt Services | Executive Leadership    |
| 02215      | E & O | Transp Systems Development  | Pre-Construction/Design |

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03 |        | COL A04 |        | COL A05 |        | CODES                |
|------------------------------------|---------|--------|---------|--------|---------|--------|----------------------|
|                                    | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT |                      |
| TRANSPORTATION, DEPT OF            |         |        |         |        |         |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |         |        |         |        |         |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>     |         |        |         |        |         |        | 55150200             |
| GOV OPERATIONS/SUPPORT             |         |        |         |        |         |        | 16                   |
| <u>TRAFFIC OPERATIONS</u>          |         |        |         |        |         |        | <u>1601.01.03.00</u> |
| 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 2018-19                  |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |      |           |           |          |          |         |                              |
| 4633 ENGINEERING SPECIALIST III               |      |           |           |          |          |         |                              |
| 07245 001                                     | 1.00 | 37,831    |           | 18,080   | 55,911   | 0.00    | 55,911                       |
| 4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES |      |           |           |          |          |         |                              |
| 02215 001                                     | 1.00 | 71,109    |           | 24,441   | 95,550   | 0.00    | 95,550                       |
| TOTALS FOR ISSUE BY FUND                      |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF                |      |           |           |          |          |         | 151,461                      |
|   | 2.00 | 108,940   |           | 42,521   | 151,461  |         | 151,461                      |

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|   |         |          |  |  |  |  |         |
|---|---------|----------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |         |          |  |  |  |  |         |
| PROGRAM COMPONENTS WITHIN SAME            |         |          |  |  |  |  |         |
| BUDGET ENTITY - DEDUCT                    |         |          |  |  |  |  | 1805050 |
| SALARY RATE                               |         |          |  |  |  |  | 000000  |
| SALARY RATE.....                          | 95,475- |          |  |  |  |  |         |
| =====                                     |         |          |  |  |  |  |         |
| SALARIES AND BENEFITS                     |         |          |  |  |  |  | 010000  |
| 2.00-                                     |         |          |  |  |  |  |         |
| ST TRANSPORT (PRIMARY) TF -STATE          |         | 134,721- |  |  |  |  | 2540 1  |
| =====                                     |         |          |  |  |  |  |         |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |         |          |  |  |  |  | 1805050 |
| PROGRAM COMPONENTS WITHIN SAME            |         |          |  |  |  |  |         |
| BUDGET ENTITY - DEDUCT                    |         |          |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 2.00-   |          |  |  |  |  |         |
| TOTAL ISSUE.....                          |         | 134,721- |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 95,475- |          |  |  |  |  |         |
| =====                                     |         |          |  |  |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

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 5 | (1) | (33,506)         | (\$50,913)          |
| District 6 | (1) | (61,969)         | (83,808)            |
| Total      | (2) | (95,475)         | (\$134,721)         |

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

| Position # | Dist | To Program Component     |
|------------|------|--------------------------|
| 01025      | 6    | Operations & Maintenance |
| 09483      | 5    | Operations & Maintenance |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 4633 ENGINEERING SPECIALIST III           |       |           |           |          |          |         |                              |
| 01025 001                                 | 1.00- | 61,969-   |           | 21,839-  | 83,808-  | 0.00    | 83,808-                      |
| 09483 001                                 | 1.00- | 33,506-   |           | 17,407-  | 50,913-  | 0.00    | 50,913-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 134,721-                     |
|   | 2.00- | 95,475-   |           | 39,246-  | 134,721- |         | 134,721-                     |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |         |         |  |  |  |  |         |
| PROGRAM COMPONENTS WITHIN SAME            |         |         |  |  |  |  |         |
| BUDGET ENTITY - ADD                       |         |         |  |  |  |  | 1805060 |
| SALARY RATE                               |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                          | 123,026 |         |  |  |  |  |         |
| SALARIES AND BENEFITS                     |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE          | 4.00    | 193,262 |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |         |         |  |  |  |  | 1805060 |
| PROGRAM COMPONENTS WITHIN SAME            |         |         |  |  |  |  |         |
| BUDGET ENTITY - ADD                       |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 4.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....                          |         | 193,262 |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 123,026 |         |  |  |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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 |
|------------|-----|------------------|---------------------|
| District 1 | 2   | 49,609           | \$84,034            |
| District 5 | 1   | 33,506           | 50,913              |
| District 6 | 1   | 39,911           | 58,315              |
| Total      | 4   | 123,026          | \$193,262           |

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

| Position # | Dist | From Program Component   |
|------------|------|--------------------------|
| 07266      | 6    | Operations & Maintenance |
| 13731      | 5    | Operations & Maintenance |
| 02503      | 1    | Materials Testing        |
| 02941      | 1    | Operations & Maintenance |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19 | COL A04<br>AGY REQ N/R<br>FY 2018-19 | COL A05<br>AG REQ ANZ<br>FY 2018-19 | CODES                |
|------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| 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 - ADD                |                                      |                                      |                                     | 1805060              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                         |       |           |           |          |          |         |                              |
| 07226 001                                 | 1.00  | 39,911    |           | 18,404   | 58,315   | 0.00    | 58,315                       |
| 4633 ENGINEERING SPECIALIST III           |       |           |           |          |          |         |                              |
| 13731 001                                 | 1.00  | 33,506    |           | 17,407   | 50,913   | 0.00    | 50,913                       |
| 0712 ADMINISTRATIVE ASSISTANT II - SES    |       |           |           |          |          |         |                              |
| 02503 001                                 | 1.00  | 23,736    |           | 17,046   | 40,782   | 0.00    | 40,782                       |
| 0714 ADMINISTRATIVE ASSISTANT III - SES   |       |           |           |          |          |         |                              |
| 02941 001                                 | 1.00  | 25,873    |           | 17,379   | 43,252   | 0.00    | 43,252                       |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 193,262                      |
|   | 4.00  | 123,026   |           | 70,236   | 193,262  |         | 193,262                      |
|   | ===== | =====     | =====     | =====    | =====    |         | =====                        |

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|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF                 |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS               |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>          |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT                  |             |             |            | 16                   |
| <u>TRAFFIC OPERATIONS</u>               |             |             |            | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT      |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD        |             |             |            | 2001200              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 38,300      |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| LEASE/PURCHASE/EQUIPMENT                |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 5,078       |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| TOTAL: REALIGN BASE WITHIN ENTITY - ADD |             |             |            | 2001200              |
| TOTAL ISSUE.....                        | 43,378      |             |            |                      |
| =====                                   |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between program components for equipment leases and maintain the Traffic Management Center (TMC) within the Highway Operations budget entity.

BREAKDOWN OF COST:

|             | Contracted Services | Lease or Lease-Purchase of Equipment |
|-------------|---------------------|--------------------------------------|
|             | -----               | -----                                |
| District 5: | \$38,300            | \$5,078                              |

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| EXPENSES                           |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 200,000-    |             |            | 2540 1               |
| =====                              |             |             |            |                      |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| CONTRACTED SERVICES                |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 184,000-    |             |            | 2540 1               |
| =====                              |             |             |            |                      |
| TOTAL: REALIGN BASE BETWEEN BUDGET |             |             |            | 2001300              |
| ENTITIES - DEDUCT                  |             |             |            |                      |
| TOTAL ISSUE.....                   | 384,000-    |             |            |                      |
| =====                              |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between budget entities to maintain the Ft. Myers Regional Traffic Management Center (RTMC) in District One.

BREAKDOWN OF COST:

|             | Expenses    | Contracted Services |
|-------------|-------------|---------------------|
| District 1: | (\$200,000) | (\$184,000)         |

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                   | 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> |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |                      |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |                      |
| 2017-18 - THREE MONTHS            |             |             |            |                      |
| ANNUALIZATION                     |             |             |            | 26A6300              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 61,651      |             |            | 2540 1               |
| -FEDERL                           | 939         |             |            | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF   | 62,590      |             |            | 2540                 |
| TOTAL APPRO.....                  | 62,590      |             |            |                      |
| PROGRAM REDUCTIONS                |             |             |            | 33V0000              |
| VACANT POSITION REDUCTIONS        |             |             |            | 33V0550              |
| SALARY RATE                       |             |             |            | 000000               |
| SALARY RATE.....                  | 67,679-     |             |            |                      |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 4.00-       | 126,975-    |            | 2540 1               |
| TOTAL: VACANT POSITION REDUCTIONS |             |             |            | 33V0550              |
| TOTAL POSITIONS.....              | 4.00-       |             |            |                      |
| TOTAL ISSUE.....                  |             | 126,975-    |            |                      |
| TOTAL SALARY RATE.....            | 67,679-     |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 |
|-------|-----|-------------|---------------------|
| ----- | --- | -----       | -----               |

|                                | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| Dist 1 (2) (33,839) (\$63,487) |                                  |        |                                  |        |                                 |        |                      |
| E & O (2) (33,840) (63,488)    |                                  |        |                                  |        |                                 |        |                      |
| Total (4) (67,679) (\$126,975) |                                  |        |                                  |        |                                 |        |                      |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| 03816 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 09718 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |         |                              |
| 10172 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 10224 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| -----                                     |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 126,975-                     |
|   | 4.00- | 67,679-   |           | 59,296-  | 126,975- |         | 126,975-                     |
|   | ===== | =====     | =====     | =====    | =====    | =====   | =====                        |

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|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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 | 169,210,578                                 | 169,210,578                                 |  |        |        |        | 2540 1               |
| -FEDERL                          | 5,422,222                                   | 5,422,222                                   |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 174,632,800                                 | 174,632,800                                 |  |        |        |        | 2540                 |
| TOTAL APPRO.....                 | 174,632,800                                 | 174,632,800                                 |  |        |        |        |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

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|                           |             |             |  |  |  |  |                      |
|---------------------------|-------------|-------------|--|--|--|--|----------------------|
| TOTAL: TRAFFIC OPERATIONS |             |             |  |  |  |  | <u>1601.01.03.00</u> |
| BY FUND TYPE              |             |             |  |  |  |  |                      |
| TRUST FUNDS.....          | 210.00      |             |  |  |  |  |                      |
| SALARY RATE.....          | 198,084,522 | 174,632,800 |  |  |  |  | 2000                 |
|                           | 12,882,724  |             |  |  |  |  |                      |



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | 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              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 121,927,671 |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 171,031,290 |             |            | 2540 1               |
| -FEDERL                             | 378,662     |             |            | 2540 3               |
| -----                               |             |             |            |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 171,409,952 |             |            | 2540                 |
| =====                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 2,609.00    |             |            |                      |
| TOTAL APPRO.....                    | 171,409,952 |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 10,003      |             |            | 2540 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 10,344,481  |             |            | 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                |
|--|---------|-------------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT      | POS     | AMOUNT | POS     | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                    |         |             |         |        |         |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS                  |         |             |         |        |         |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>             |         |             |         |        |         |        | 55150200             |
| GOV OPERATIONS/SUPPORT                     |         |             |         |        |         |        | 16                   |
| <u>OPERATIONS/MAINT</u>                    |         |             |         |        |         |        | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES                     |         |             |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |         |             |         |        |         |        | 1001000              |
| SPECIAL CATEGORIES                         |         |             |         |        |         |        | 100000               |
| CONSULTANT FEES                            |         |             |         |        |         |        | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 968,644     |         |        |         |        | 2540 1               |
| =====                                      |         | =====       |         |        |         |        |                      |
| CONTRACTED SERVICES                        |         |             |         |        |         |        | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 7,460,900   |         |        |         |        | 2540 1               |
| -FEDERL                                    |         | 400,000     |         |        |         |        | 2540 3               |
| -----                                      |         | -----       |         |        |         |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF            |         | 7,860,900   |         |        |         |        | 2540                 |
| =====                                      |         | =====       |         |        |         |        |                      |
| TOTAL APPRO.....                           |         | 7,860,900   |         |        |         |        |                      |
| =====                                      |         | =====       |         |        |         |        |                      |
| HUMAN RESOURCE DEVELOPMENT                 |         |             |         |        |         |        | 101640               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 677,772     |         |        |         |        | 2540 1               |
| =====                                      |         | =====       |         |        |         |        |                      |
| TRANS MATERIALS & EQUIP                    |         |             |         |        |         |        | 103892               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 27,293,218  |         |        |         |        | 2540 1               |
| =====                                      |         | =====       |         |        |         |        |                      |
| LEASE/PURCHASE/EQUIPMENT                   |         |             |         |        |         |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 318,266     |         |        |         |        | 2540 1               |
| =====                                      |         | =====       |         |        |         |        |                      |
| G/A-FL JOB GRWTH GRT FND                   |         |             |         |        |         |        | 108741               |
| ST TRANSPORT (PRIMARY) TF -STATE           |         | 25,000,000  |         |        |         |        | 2540 1               |
| =====                                      |         | =====       |         |        |         |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |         |             |         |        |         |        | 1001000              |
| TOTAL POSITIONS.....                       |         | 2,609.00    |         |        |         |        |                      |
| TOTAL ISSUE.....                           |         | 249,099,611 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                     |         | 121,927,671 |         |        |         |        |                      |
| =====                                      |         | =====       |         |        |         |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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              |
| SALARY INCREASES FOR FY 2017-18 -        |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            | 1001600              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 3,133,712   |             |            |                      |
|  | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 2,719,712   |             |            | 2540 1               |
| -FEDERL                                  | 5,997       |             |            | 2540 3               |
|  | -----       | -----       | -----      |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF          | 2,725,709   |             |            | 2540                 |
|  | =====       | =====       | =====      |                      |
| TOTAL APPRO.....                         | 2,725,709   |             |            |                      |
|  | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| TOTAL ISSUE.....                         | 2,725,709   |             |            |                      |
| TOTAL SALARY RATE.....                   | 3,133,712   |             |            |                      |
|  | =====       | =====       | =====      |                      |
| FLORIDA RETIREMENT SYSTEM                |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |             |             |            | 1001660              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 524,205     |             |            | 2540 1               |
| -FEDERL                                  | 1,156       |             |            | 2540 3               |
|  | -----       | -----       | -----      |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF          | 525,361     |             |            | 2540                 |
|  | =====       | =====       | =====      |                      |
| TOTAL APPRO.....                         | 525,361     |             |            |                      |
|  | =====       | =====       | =====      |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF                   |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS                 |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>            |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT                    |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>                   |             |             |            | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS              |             |             |            | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN        |             |             |            |                      |
| BUDGET ENTITIES - DEDUCT SIDE             |             |             |            | 1805030              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 287,562-    |             |            |                      |
| =====                                     |             |             |            |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 5.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          |             | 394,471-    |            | 2540 1               |
| =====                                     |             |             |            |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805030              |
| BUDGET ENTITIES - DEDUCT SIDE             |             |             |            |                      |
| TOTAL POSITIONS.....                      | 5.00-       |             |            |                      |
| TOTAL ISSUE.....                          |             | 394,471-    |            |                      |
| TOTAL SALARY RATE.....                    | 287,562-    |             |            |                      |
| =====                                     |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 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 | Salaries & Benefits |
|------------|-----|------------------|---------------------|
| District 1 | (1) | (36,990)         | (\$54,940)          |
| District 2 | (1) | (83,055)         | (108,177)           |
| District 3 | (1) | (29,043)         | (45,755)            |
| District 5 | (2) | (138,474)        | (185,599)           |
| Total      | (5) | (287,562)        | (\$394,471)         |

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

| Position # | Dist | To Budget Entity            | To Program Component |
|------------|------|-----------------------------|----------------------|
| 03011      | 1    | Exec Direction/Spt Services | Executive Leadership |
| 05551      | 3    | Exec Direction/Spt Services | Executive Leadership |

| COL A03                            |     | COL A04                   |     | COL A05                  |     | CODES                |
|------------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2018-19          | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| TRANSPORTATION, DEPT OF            |     |                           |     |                          |     | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |     |                           |     |                          |     | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>     |     |                           |     |                          |     | 55150200             |
| GOV OPERATIONS/SUPPORT             |     |                           |     |                          |     | 16                   |
| <u>OPERATIONS/MAINT</u>            |     |                           |     |                          |     | <u>1601.01.06.00</u> |
| INTRA-AGENCY REORGANIZATIONS       |     |                           |     |                          |     | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN |     |                           |     |                          |     |                      |
| BUDGET ENTITIES - DEDUCT SIDE      |     |                           |     |                          |     | 1805030              |

|       |   |                             |                         |
|-------|---|-----------------------------|-------------------------|
| 06008 | 5 | Exec Direction/Spt Services | Executive Leadership    |
| 06417 | 2 | Transp Systems Development  | Pre-Construction/Design |
| 08975 | 5 | Transp Systems Development  | Pre-Construction/Design |

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                         |       |           |           |          |          |         |                              |
| 03011 001                                 | 1.00- | 36,990-   |           | 17,950-  | 54,940-  | 0.00    | 54,940-                      |
| 05551 001                                 | 1.00- | 29,043-   |           | 16,712-  | 45,755-  | 0.00    | 45,755-                      |
| 06008 001                                 | 1.00- | 51,653-   |           | 20,232-  | 71,885-  | 0.00    | 71,885-                      |
| 4663 PROFESSIONAL ENGINEER III            |       |           |           |          |          |         |                              |
| 06417 001                                 | 1.00- | 83,055-   |           | 25,122-  | 108,177- | 0.00    | 108,177-                     |
| 4673 PROFESSIONAL ENGINEER SUPV III - SES |       |           |           |          |          |         |                              |
| 08975 001                                 | 1.00- | 86,821-   |           | 26,893-  | 113,714- | 0.00    | 113,714-                     |

|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 394,471-                     |
|   | 5.00- | 287,562-  |           | 106,909- | 394,471- |         | 394,471-                     |

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|   |          |          |  |  |  |  |                   |
|---|----------|----------|--|--|--|--|-------------------|
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT<br>SALARY RATE |          |          |  |  |  |  | 1805050<br>000000 |
| SALARY RATE.....  | 138,946- |          |  |  |  |  |                   |
| =====   |          |          |  |  |  |  |                   |
| SALARIES AND BENEFITS   |          |          |  |  |  |  | 010000            |
| ST TRANSPORT (PRIMARY) TF -STATE  | 4.00-    | 211,667- |  |  |  |  | 2540 1            |
| =====   |          |          |  |  |  |  |                   |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT         |          |          |  |  |  |  | 1805050           |
| TOTAL POSITIONS.....  | 4.00-    |          |  |  |  |  |                   |
| TOTAL ISSUE.....  |          | 211,667- |  |  |  |  |                   |
| TOTAL SALARY RATE.....  | 138,946- |          |  |  |  |  |                   |
| =====   |          |          |  |  |  |  |                   |

| COL A03                            |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS   | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|------------|-----|---------------------|------------------------|
| District 1 | (1) | (25,873)            | (\$43,252)             |
| District 5 | (2) | (73,162)            | (110,100)              |
| District 6 | (1) | (39,911)            | (58,315)               |
| Total      | (4) | (138,946)           | (\$211,667)            |

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

| Position # | Dist | To Program Component |
|------------|------|----------------------|
| 07226      | 6    | Traffic Operations   |
| 13731      | 5    | Traffic Operations   |
| 02941      | 1    | Traffic Operations   |
| 08657      | 5    | Materials Testing    |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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> |
| 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 2018-19                 |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                            |       |           |           |          |          |         |                              |
| 07226 001                                    | 1.00- | 39,911-   |           | 18,404-  | 58,315-  | 0.00    | 58,315-                      |
| 4633 ENGINEERING SPECIALIST III              |       |           |           |          |          |         |                              |
| 13731 001                                    | 1.00- | 33,506-   |           | 17,407-  | 50,913-  | 0.00    | 50,913-                      |
| 0714 ADMINISTRATIVE ASSISTANT III - SES      |       |           |           |          |          |         |                              |
| 02941 001                                    | 1.00- | 25,873-   |           | 17,379-  | 43,252-  | 0.00    | 43,252-                      |
| 4750 HIGHWAY MAINTENANCE SUPERVISOR II - SES |       |           |           |          |          |         |                              |
| 08657 001                                    | 1.00- | 39,656-   |           | 19,531-  | 59,187-  | 0.00    | 59,187-                      |
| TOTALS FOR ISSUE BY FUND                     |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF               |       |           |           |          |          |         | 211,667-                     |
|  | 4.00- | 138,946-  |           | 72,721-  | 211,667- |         | 211,667-                     |

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|                                    |         |       |       |       |       |  |         |
|------------------------------------|---------|-------|-------|-------|-------|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN |         |       |       |       |       |  |         |
| PROGRAM COMPONENTS WITHIN SAME     |         |       |       |       |       |  |         |
| BUDGET ENTITY - ADD                |         |       |       |       |       |  | 1805060 |
| SALARY RATE                        |         |       |       |       |       |  | 000000  |
| SALARY RATE.....                   | 135,284 |       |       |       |       |  |         |
|                                    | =====   | ===== | ===== | ===== | ===== |  |         |



|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
|   | 3.00        |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          | 194,084     |             |            | 2540 1               |
| =====                                     |             |             |            |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805060              |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - ADD                       |             |             |            |                      |
| TOTAL POSITIONS.....                      | 3.00        |             |            |                      |
| TOTAL ISSUE.....                          |             | 194,084     |            |                      |
| TOTAL SALARY RATE.....                    | 135,284     |             |            |                      |
| =====                                     |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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 5 | 2   | 73,315           |       | \$110,276           |
| District 6 | 1   | 59,985           | 1,984 | 83,808              |
| Total      | 3   | 133,300          | 1,984 | \$194,084           |

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

| Position # | Dist | From Program Component |
|------------|------|------------------------|
| 01025      | 6    | Traffic Operations     |
| 09483      | 5    | Traffic Operations     |
| 14025      | 5    | Materials Testing      |

The companion issue is included under issue code 1805050.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 4633 ENGINEERING SPECIALIST III           |      |           |           |          |          |         |                              |
| 01025 001                                 | 1.00 | 59,985    | 1,984     | 21,839   | 83,808   | 0.00    | 83,808                       |
| 09483 001                                 | 1.00 | 33,506    |           | 17,407   | 50,913   | 0.00    | 50,913                       |
| 4660 PROFESSIONAL ENGINEER II - SES       |      |           |           |          |          |         |                              |
| 14025 001                                 | 1.00 | 39,809    |           | 19,554   | 59,363   | 0.00    | 59,363                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 194,084                      |
|   | 3.00 | 133,300   | 1,984     | 58,800   | 194,084  |         | 194,084                      |

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|  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT  | AMOUNT | AMOUNT | CODES                |
|--|---|---|--|---------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF                    |   |   |  |         |        |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS                  |   |   |  |         |        |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>             |   |   |  |         |        |        | 55150200             |
| GOV OPERATIONS/SUPPORT                     |   |   |  |         |        |        | 16                   |
| <u>OPERATIONS/MAINT</u>                    |   |   |  |         |        |        | <u>1601.01.06.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT         |   |   |  |         |        |        | 2000000              |
| REALIGN BASE WITHIN ENTITY - DEDUCT        |   |   |  |         |        |        | 2001100              |
| SPECIAL CATEGORIES                         |   |   |  |         |        |        | 100000               |
| CONSULTANT FEES                            |   |   |  |         |        |        | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE           |   |   |  | 38,300- |        |        | 2540 1               |
| =====                                      |   |   |  |         |        |        |                      |
| LEASE/PURCHASE/EQUIPMENT                   |   |   |  |         |        |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE           |   |   |  | 5,234-  |        |        | 2540 1               |
| =====                                      |   |   |  |         |        |        |                      |
| TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT |   |   |  |         |        |        | 2001100              |
| TOTAL ISSUE.....                           |   |   |  | 43,534- |        |        |                      |
| =====                                      |   |   |  |         |        |        |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between program components for equipment leases and to maintain the Traffic Management Center (TMC) in District Six within the Highway Operations budget entity.

BREAKDOWN OF COST:

|                 | Consultant Fees | Lease or Lease-Purchase of Equipment |
|-----------------|-----------------|--------------------------------------|
| District 4:     |                 | (\$5,234)                            |
| Central Office: | (\$38,300)      |                                      |

The companion issue is included under issue code 2001200.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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 - DEDUCT                  |             |             |            | 2001300              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 630,752-    |             |            | 2540 1               |
| EXPENSES                           |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 78,775-     |             |            | 2540 1               |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| CONSULTANT FEES                    |             |             |            | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 87,000-     |             |            | 2540 1               |
| CONTRACTED SERVICES                |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 884,181-    |             |            | 2540 1               |
| TRANS MATERIALS & EQUIP            |             |             |            | 103892               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 1,624,100-  |             |            | 2540 1               |
| LEASE/PURCHASE/EQUIPMENT           |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 21,568-     |             |            | 2540 1               |
| TOTAL: REALIGN BASE BETWEEN BUDGET |             |             |            | 2001300              |
| ENTITIES - DEDUCT                  |             |             |            |                      |
| TOTAL ISSUE.....                   | 3,326,376-  |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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 - DEDUCT                  |             |             |            | 2001300              |

SUMMARY: Requests to align recurring budget authority between budget entities to support staffing in the Office of Information Technology, maintain the District One Headquarters building, provide support and enhance the existing the Geographic Information System (GIS), provide operating budget for Fixed Capital Outlay (FCO) minor projects based on the five-year FCO plan, funding for the State Environmental Project Tracker, contract staffing to development computer applications, provide consultant support in Finance and Administration and align budget authority for equipment leases.

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

The department has experienced an increasing demand in the technology industry workforce and this transfer reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff. The department has experienced efficiencies in processes, systematic enhancements, consolidation of activities in functional areas and increased use of technology to automate manual tasks and would like to continue these efficiencies.

BREAKDOWN OF COST:

|                  | Sal. and Ben. | Expenses   | Consultant Fees | Contracted Services | Transportation Materials and Equipment | Lease or Lease-Purchase of Equipment |
|------------------|---------------|------------|-----------------|---------------------|--|--------------------------------------|
| District 1:      |               | (\$78,775) |                 | (\$44,509)          |  |                                      |
| District 2:      |               |            |                 | (363,500)           | (\$500,000)                            |                                      |
| District 3:      |               |            |                 | (372,200)           |  |                                      |
| District 4:      |               |            |                 | 25,000              |  | (\$21,568)                           |
| District 5:      |               |            |                 | (96,000)            |  |                                      |
| District 6:      |               |            |                 | 180,000             | (224,200)                              |                                      |
| District 7:      |               |            |                 | (101,972)           |  |                                      |
| Finan and Admin: |               |            |                 |                     | (150,000)                              |                                      |
| Engr & Oper:     |               |            |                 | (111,000)           |  |                                      |
| Central Office:  | (\$630,752)   |            | (\$87,000)      |                     | (749,900)                              |                                      |
|                  | (\$630,752)   | (\$78,775) | (\$87,000)      | (\$884,181)         | (\$1,624,100)                          | (\$21,568)                           |

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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 - DEDUCT                  |             |             |            | 2001300              |

LINK TO GOVERNOR'S PRIORITIES: Priority #2: Economic Development and Job Creation - Focus on Job Growth and Retention  
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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |     |           |           |          |          |         | 630,752-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 630,752-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                       |            |  |  |  |  |  |         |
|---------------------------------------|------------|--|--|--|--|--|---------|
| NONRECURRING EXPENDITURES             |            |  |  |  |  |  | 2100000 |
| CONSTRUCTION MANAGEMENT SYSTEM        |            |  |  |  |  |  |         |
| (CMS) UPDATES                         |            |  |  |  |  |  | 2103011 |
| SPECIAL CATEGORIES                    |            |  |  |  |  |  | 100000  |
| CONSULTANT FEES                       |            |  |  |  |  |  | 100686  |
| ST TRANSPORT (PRIMARY) TF -STATE      | 460,908-   |  |  |  |  |  | 2540 1  |
|                                       | =====      |  |  |  |  |  |         |
| CONTRACTED SERVICES                   |            |  |  |  |  |  | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE      | 1,352,524- |  |  |  |  |  | 2540 1  |
|                                       | =====      |  |  |  |  |  |         |
| TOTAL: CONSTRUCTION MANAGEMENT SYSTEM |            |  |  |  |  |  | 2103011 |
| (CMS) UPDATES                         |            |  |  |  |  |  |         |
| TOTAL ISSUE.....                      | 1,813,432- |  |  |  |  |  |         |
|                                       | =====      |  |  |  |  |  |         |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS           |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>      |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>             |             |             |            | <u>1601.01.06.00</u> |
| NONRECURRING EXPENDITURES           |             |             |            | 2100000              |
| AUTOMATED SYSTEM FOR APPROXIMATE    |             |             |            |                      |
| BRIDGE EVALUATION (ASABE)           |             |             |            | 2103012              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -FEDERL   |             | 400,000-    |            | 2540 3               |
| =====                               |             |             |            |                      |
| ECONOMIC DEVELOPMENT - CH 2017-233. |             |             |            |                      |
| LOF (HB 1A)                         |             |             |            | 2103013              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| G/A-FL JOB GRWTH GRT FND            |             |             |            | 108741               |
| ST TRANSPORT (PRIMARY) TF -STATE    |             | 25,000,000- |            | 2540 1               |
| =====                               |             |             |            |                      |
| 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               |
| =====                               |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests non-recurring Acquisition of Motor Vehicles budget to purchase one new Sewer Cleaner Truck for District Six 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 Six. Flooding damages roadways and private property and creates a safety hazard for the region. 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 due to improper drainage.

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | 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              |

District Six 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 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 one hour of maintenance to 1.5 hours of operation.

BREAKDOWN OF COST SUMMARY:

| Equipment Description | Acq<br>Motor Vehicles<br>(Nonrecurring) |
|-----------------------|---|
| Sewer Cleaning Truck  | \$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: 2022



|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| EQUIPMENT NEEDS   |                                  |        |                                  |        |                                 |        | 2400000              |
| REPLACEMENT EQUIPMENT FOR MATERIALS<br>AND TESTING LABORATORIES |                                  |        |                                  |        |                                 |        | 2401170              |

ADVERSE IMPACT(S) IF NOT FUNDED:

District Six'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 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 #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|   |         |  |  |  |  |  |                   |
|---|---------|--|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |         |  |  |  |  |  | 26A0000           |
| STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS |         |  |  |  |  |  |                   |
| ANNUALIZATION SALARIES AND BENEFITS                     |         |  |  |  |  |  | 26A6300<br>010000 |
| ST TRANSPORT (PRIMARY) TF -STATE                        | 906,571 |  |  |  |  |  | 2540 1            |
| -FEDERL   | 1,999   |  |  |  |  |  | 2540 3            |
| TOTAL ST TRANSPORT (PRIMARY) TF                         | 908,570 |  |  |  |  |  | 2540              |
| TOTAL APPRO.....  | 908,570 |  |  |  |  |  |                   |

|                                   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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> |
| PROGRAM REDUCTIONS                |   |   |  |        |        |        | 33V0000              |
| VACANT POSITION REDUCTIONS        |   |   |  |        |        |        | 33V0550              |
| SALARY RATE                       |   |   |  |        |        |        | 000000               |
| SALARY RATE.....                  | 490,676-                                    |   |  |        |        |        |                      |
| =====                             |   |   |  |        |        |        |                      |
| SALARIES AND BENEFITS             |   |   |  |        |        |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 29.00-                                      | 920,574-                                    |  |        |        |        | 2540 1               |
| =====                             |   |   |  |        |        |        |                      |
| TOTAL: VACANT POSITION REDUCTIONS |   |   |  |        |        |        | 33V0550              |
| TOTAL POSITIONS.....              | 29.00-                                      |   |  |        |        |        |                      |
| TOTAL ISSUE.....                  |   | 920,574-                                    |  |        |        |        |                      |
| TOTAL SALARY RATE.....            | 490,676-                                    |   |  |        |        |        |                      |
| =====                             |   |   |  |        |        |        |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 | (2)  | (33,839)    | (\$63,487)          |
| Dist 2 | (6)  | (101,520)   | (190,464)           |
| Dist 3 | (1)  | (16,920)    | (31,744)            |
| Dist 4 | (5)  | (84,600)    | (158,720)           |
| Dist 5 | (1)  | (16,920)    | (31,744)            |
| Dist 6 | (3)  | (50,760)    | (95,232)            |
| Dist 7 | (2)  | (33,840)    | (63,488)            |
| E & O  | (3)  | (50,760)    | (95,232)            |
| F & A  | (6)  | (101,517)   | (190,463)           |
| Total  | (29) | (490,676)   | (\$920,574)         |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #25: Improve the efficiency and effectiveness of government

|                                | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| TRANSPORTATION, DEPT OF        |                           |     |                           |     |                          |     | 55000000             |
| TRANSP SYSTEMS OPERATIONS      |                           |     |                           |     |                          |     | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u> |                           |     |                           |     |                          |     | 55150200             |
| GOV OPERATIONS/SUPPORT         |                           |     |                           |     |                          |     | 16                   |
| <u>OPERATIONS/MAINT</u>        |                           |     |                           |     |                          |     | <u>1601.01.06.00</u> |
| PROGRAM REDUCTIONS             |                           |     |                           |     |                          |     | 33V0000              |
| VACANT POSITION REDUCTIONS     |                           |     |                           |     |                          |     | 33V0550              |

agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| C1002 001                                 | 6.00- | 101,517-  |           | 88,946-  | 190,463- | 0.00    | 190,463-                     |
| 02273 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 02499 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 04647 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 06421 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 06784 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 07877 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 12410 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |         |                              |
| 04508 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 06117 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 09138 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 11534 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 11864 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 13096 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 14862 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 0011 RECEPTIONIST                         |       |           |           |          |          |         |                              |
| 04518 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 04564 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 6389 LABORER                              |       |           |           |          |          |         |                              |
| 07566 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 6539 AUTOMOTIVE EQUIPMENT MECHANIC I      |       |           |           |          |          |         |                              |
| 02442 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 02863 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |

|                                | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 2018-19              |        |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |          |         |                              |
| 06679 001                                 | 1.00-  | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 11892 001                                 | 1.00-  | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 11894 001                                 | 1.00-  | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 11895 001                                 | 1.00-  | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| -----                                     |        |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |        |           |           |          |          |         | 920,574-                     |
|   | 29.00- | 490,676-  |           | 429,898- | 920,574- |         | 920,574-                     |
|   | =====  | =====     | =====     | =====    | =====    |         | =====                        |

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|                                  |         |       |       |  |  |  |         |
|----------------------------------|---------|-------|-------|--|--|--|---------|
| OPERATING REQUIREMENTS           |         |       |       |  |  |  | 5500000 |
| SUPPORT COSTS FOR REGIONAL       |         |       |       |  |  |  | 5504600 |
| TRANSPORTATION MANAGEMENT CENTER |         |       |       |  |  |  | 040000  |
| EXPENSES                         |         |       |       |  |  |  |         |
| ST TRANSPORT (PRIMARY) TF -STATE | 188,108 | 4,160 |       |  |  |  | 2540 1  |
|                                  | =====   | ===== | ===== |  |  |  |         |
| OPERATING CAPITAL OUTLAY         |         |       |       |  |  |  | 060000  |
| ST TRANSPORT (PRIMARY) TF -STATE | 8,200   | 8,200 |       |  |  |  | 2540 1  |
|                                  | =====   | ===== | ===== |  |  |  |         |

|                                   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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> |
| OPERATING REQUIREMENTS            |   |   |  |        |        |        | 55000000             |
| SUPPORT COSTS FOR REGIONAL        |   |   |  |        |        |        |                      |
| TRANSPORTATION MANAGEMENT CENTER  |   |   |  |        |        |        | 5504600              |
| SPECIAL CATEGORIES                |   |   |  |        |        |        | 100000               |
| CONTRACTED SERVICES               |   |   |  |        |        |        | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 239,420                                     | 27,600                                      | 124,839                                    |        |        |        | 2540 1               |
| LEASE/PURCHASE/EQUIPMENT          |   |   |  |        |        |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 9,600                                       |   | 8,592                                      |        |        |        | 2540 1               |
| TOTAL: SUPPORT COSTS FOR REGIONAL |   |   |  |        |        |        | 5504600              |
| TRANSPORTATION MANAGEMENT CENTER  |   |   |  |        |        |        |                      |
| TOTAL ISSUE.....                  | 445,328                                     | 39,960                                      | 133,431                                    |        |        |        |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$445,328 of budget authority in FY 2018-19, of which \$39,960 is non-recurring, to fund operating needs of the new Regional Transportation Management Center (RTMC) currently under construction in District Five. Annualization budget of \$133,431 is requested in FY 2019-20 for the ongoing needs of the center. The RTMC, designed and built under the department's Work Program, will be operational April 2019. Florida Department of Highway Safety and Motor Vehicles (FDHSMV) will collocate to the center in FY 2019-20, bringing it to full functionality.

FDOT operates Intelligent Transportation Systems Operations Facilities as part of a multi-million dollar Intelligent Transportation System (ITS) program throughout the state. At 44,944 square feet, the RTMC is larger and more complex than the Orlando Urban Office (OUO) facility that currently houses these functions. Operating budget will support the transition of FDOT staff from the OUO in FY 2018-19. In FY 2019-20, the Florida Highway Patrol (FHP) will relocate to the new RTMC, sharing approximately 30% of the space and costs beginning in year two. Through a contractual agreement, FDOT will pay 100% of the costs and will bill DHSMV for reimbursement of their share. Existing operating budget supporting the OUO will be used to offset the RTMC costs beginning in the same year.

This facility will be a twenty-four hours a day/seven days a week multi-agency center housing the ITS, FDHSMV, the Florida Highway Patrol (FHP) dispatch office and contract consultants and Sun Rail office support. FDOT staff coordinate with local and regional law enforcement and deploy personnel and emergency response to roadway locations within all nine county coverage areas during major evacuations, and coordinate One-Way operations on I-4 and I-75.

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | POS         | AMOUNT      | POS        | AMOUNT               |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF          |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS        |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>   |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT           |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>          |             |             |            | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS           |             |             |            | 55000000             |
| SUPPORT COSTS FOR REGIONAL       |             |             |            |                      |
| TRANSPORTATION MANAGEMENT CENTER |             |             |            | 5504600              |

With the transition, staff will be able to provide assistance to the Florida Turnpike for SR 528 and I-4 including managed lane operations for dynamic tolling; assistance to the Central Florida Expressway Authority for SR 408, SR 414, SR 417, SR 429, SR 451 and SR 528 operations; operations of adaptive traffic signal operations of arterial roadway systems; and transit signal priority program for local transit agencies.

Expense budget is requested for utilities, building maintenance and janitorial supplies, maintenance of the security system, HVAC, generator, Uninterrupted Power Supply (UPS) backup and computer cables.

Contracted Services budget is requested for janitorial and grounds keeping services, pest control, fire alarm and extinguishers, machine room maintenance, chilled water service contract and armed security (nights and weekends).

Lease/Lease/Purchase budget is requested for copier and scanner leases.

Operating Capital Outlay budget is requested for wireless access points and equipment valued over \$1000.

The costs are based on current service/commodity rates, historical data for similar structures, or vendor quotes. Anticipated start date is January 8, 2019. The amounts requested reflect a 6-month period, which will ensure operation of the new facility and continued operation of the old facility. Current operating costs for the old facility total \$271,937 per year and will cease July 1, 2019, allowing for the current costs in the base budget to be moved to cover the yearly expenses for the new facility. Recurring budget requested for FY 2018-19 is \$405,368.

In FY 2019-20 the facility will be fully staffed and operational. The total expenses for the new facility will be \$810,736 annually.

|   |           |
|---|-----------|
| The department has a base budget of:          | \$271,937 |
| Recurring budget for FY 2018-19 will be:      | 405,368   |
|   | -----     |
| Total budget available for FY 2019-20:        | \$677,305 |
| Annualization for FY 2019-20:                 | 133,431   |
|   | -----     |
| Total budget available for future operations: | \$810,736 |

With a base budget of \$271,937, the additional budget authority needed will be \$538,799.

FY 2018-19 request for a six month period from January to June 2019 will be \$405,368 recurring budget.

An annualization of \$133,431 beginning in FY 2019-20 will ensure that the facility is fully operational in July 2019.

Detail Request:

|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF          |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS        |                                  |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>   |                                  |        |                                  |        |                                 |        | 55150200             |
| GOV OPERATIONS/SUPPORT           |                                  |        |                                  |        |                                 |        | 16                   |
| <u>OPERATIONS/MAINT</u>          |                                  |        |                                  |        |                                 |        | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS           |                                  |        |                                  |        |                                 |        | 55000000             |
| SUPPORT COSTS FOR REGIONAL       |                                  |        |                                  |        |                                 |        |                      |
| TRANSPORTATION MANAGEMENT CENTER |                                  |        |                                  |        |                                 |        | 5504600              |

| Description  | A03<br>FY 2018-19 | A04<br>Non-Rec  | A05<br>Annualization |
|--|-------------------|-----------------|----------------------|
| Expenses 040000  |                   |                 |                      |
| Voice Lines (\$700/month x 6 months = \$4,200)                     | 4,200             |                 | 4,200                |
| Electric (\$23,800/month x 6 months = \$142,800)                   | 142,800           |                 | 142,800              |
| Water/Sewage (\$2,400/month x 6 months = \$14,400)                 | 14,400            |                 | 14,400               |
| Garbage Collection (\$800/month x 6 months = \$4,800)              | 4,800             |                 | 4,800                |
| Building/Maintenance Supplies (\$1,125/month x 6 months = \$6,750) | 6,750             |                 | 6,750                |
| Janitorial Supplies (\$1,833/month x 6 months = \$10,998)          | 10,998            |                 | 10,998               |
| Refrigerator (1 @ \$850)   | 850               | 850             |                      |
| Microwave (1 @ \$350)  | 350               | 350             |                      |
| Cleaning Equipment and Supplies                                    | 250               |                 |                      |
| Restroom Supplies \$250 each                                       | 250               |                 |                      |
| Fax Machine (2 @ \$500 each = \$1,000)                             | 1,000             | 1,000           |                      |
| Mail Cart (1 @ \$130 each)   | 130               | 130             |                      |
| 6 Ft Fiber Glass Ladder \$80                                       | 80                | 80              |                      |
| 6 Ft CAT6 cable (150 @ \$2 each = \$300)                           | 300               | 300             |                      |
| 3 Ft CAT6 cable \$150  | 150               | 150             |                      |
| Cabling CAT6 to Cubicles and Offices (1 @ \$800 each = \$800)      | 800               | 800             |                      |
| <b>Total Expenses</b>  | <b>\$188,108</b>  | <b>\$ 4,160</b> | <b>\$183,948</b>     |
| Less Adj to FY 2019-20 Base  |                   |                 | (183,948)            |
| <b>Net Expenses</b>  | <b>\$ 188,108</b> | <b>\$ 4,160</b> | <b>\$ 0</b>          |

Contracted Services 100777

|   |        |  |        |
|---|--------|--|--------|
| Janitorial Service (\$3,000/month)                                  | 18,000 |  | 18,000 |
| Satellite/Telecommunications Services (\$400/month)                 | 2,400  |  | 2,400  |
| MetaSys System (HVAC Software Controller) Maintenance (\$500/month) | 3,000  |  | 3,000  |
| Access Control Security System Maintenance (\$417/month)            | 2,502  |  | 2,502  |
| HVAC Service and Maintenance (\$1,667/month x 6 months = \$10,002)  | 10,002 |  | 10,002 |

|   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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> |
| OPERATING REQUIREMENTS  |   |   |  |            |           |           | 55000000             |
| SUPPORT COSTS FOR REGIONAL  |   |   |  |            |           |           |                      |
| TRANSPORTATION MANAGEMENT CENTER  |   |   |  |            |           |           | 5504600              |
| Generator Maintenance (\$416/month x 6 months = \$2,496)  |   |   |  | 2,496      |           | 2,496     |                      |
| UPS Backup Maintenance (\$1,400/month x 6 months = \$8,400)   |   |   |  | 8,400      |           | 8,400     |                      |
| Minor Building Repair (\$1,500/month x 6 months = \$9,000)  |   |   |  | 9,000      |           | 9,000     |                      |
| Grounds Keeping Services (\$1,000/month x 6 months = \$6,000)   |   |   |  | 6,000      |           | 6,000     |                      |
| Pest Control Services (\$383/month x 6 months = \$2,298)  |   |   |  | 2,298      |           | 2,298     |                      |
| Fire Alarm Maintenance (\$642/month x 6 months = \$3,852)   |   |   |  | 3,852      |           | 3,852     |                      |
| Fire Extinguisher Service (\$77/month x 6 months = \$462)   |   |   |  | 462        |           | 462       |                      |
| Machine Room Maintenance (\$1,250/month x 6 months = \$7,500)   |   |   |  | 7,500      |           | 7,500     |                      |
| Security Camera Maintenance (\$400/month x 6 months = \$2,400)  |   |   |  | 2,400      |           | 2,400     |                      |
| Chilled Water Service Contract (\$2.00/square foot<br>annual x 44,944 square feet = \$89,888)                     |   |   |  | 44,944     |           | 44,944    |                      |
| Phone Maintenance (\$594/month x 6 months = \$3,564)  |   |   |  | 3,564      |           | 3,564     |                      |
| Contracted Services (3 Employees for 20 hours/week @ \$20/hour<br>per employee x 23 weeks = \$27,600 x 100% FDOT) |   |   |  | 27,600     | 27,600    | 0         |                      |
| Armed Security (Nights and Weekend)<br>(\$170,000 annual x 6/12 = \$85,000)                                       |   |   |  | 85,000     |           | 85,000    |                      |
|   |   |   |  | -----      | -----     | -----     |                      |
| Total Contracted Services   |   |   |  | \$ 239,420 | \$ 27,600 | \$211,820 |                      |
| Less Adj to FY 2019-20 Base   |   |   |  | 0          | 0         | 86,981    |                      |
|   |   |   |  | -----      | -----     | -----     |                      |
| Net Contracted Services   |   |   |  | \$ 239,420 | \$ 27,600 | \$124,839 |                      |
| Lease/Lease Purchase:   |   |   |  |            |           |           |                      |
| -----   |   |   |  |            |           |           |                      |
| Copy Lease (4 Printer, copier scanner @\$400/month<br>x 6 months = \$9,600)                                       |   |   |  | \$9,600    | \$0       | 9,600     |                      |
| Less: Adj to FY 2019-20 Base  |   |   |  | 0          |           | 1,008     |                      |
|   |   |   |  | -----      | -----     | -----     |                      |
| Net Lease Purchase  |   |   |  | \$9,600    | \$0       | \$8,592   |                      |
| Operating Capital Outlay:   |   |   |  |            |           |           |                      |
| -----   |   |   |  |            |           |           |                      |
| Wireless Access Point (5 @ \$1,400 each = \$7,000)  |   |   |  | \$7,000    | \$7,000   | \$ 0      |                      |
| Moving Truck \$1,200  |   |   |  | \$1,200    | \$1,200   | \$ 0      |                      |
|   |   |   |  | -----      | -----     | -----     |                      |
| Operating Capital Outlay  |   |   |  | \$8,200    | \$8,200   | \$ 0      |                      |
| Summary Issue   |   |   |  |            |           |           |                      |
| -----   |   |   |  |            |           |           |                      |



|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF          |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS        |                                  |        |                                  |        |                                 |        | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>   |                                  |        |                                  |        |                                 |        | 55150200             |
| GOV OPERATIONS/SUPPORT           |                                  |        |                                  |        |                                 |        | 16                   |
| <u>OPERATIONS/MAINT</u>          |                                  |        |                                  |        |                                 |        | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS           |                                  |        |                                  |        |                                 |        | 55000000             |
| SUPPORT COSTS FOR REGIONAL       |                                  |        |                                  |        |                                 |        |                      |
| TRANSPORTATION MANAGEMENT CENTER |                                  |        |                                  |        |                                 |        | 5504600              |

FY 2018-19 Request - Six month request (January - June 2019)

| Category             | Summary | Total     | Non-rec  | Recurring | Annualization |
|----------------------|---------|-----------|----------|-----------|---------------|
| Expenses             |         | \$188,108 | \$4,160  | \$183,948 |               |
| Contracted Services  |         | \$239,420 | \$27,600 | \$211,820 | \$ 124,839    |
| Lease/Purchase       |         | \$9,600   | \$0      | \$9,600   | \$8,592       |
| Oper. Capital Outlay |         | \$8,200   | \$8,200  | \$0       |               |
| Total                |         | \$445,328 | \$39,960 | \$405,368 | \$ 133,431    |

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The RTMC will play a critical role in the administration of managed lane operations for dynamic tolling on the District Five facilities, including the I-4 Managed Lanes Project. The ROI analysis is based on the value of the tolling facilities in relation to the cost of the new RTMC building and the associated operating budget request.

Please note, calculations use data relating to only the I-4 Ultimate. This is one of multiple tolled facilities in the region but it is not practical to evaluate all of them. The I-4 Ultimate is a major facility and considered representative of the district.

Data provided by the Office of Policy Planning and a 2012 study of the I-4 Managed Lanes project yielded a Benefit Cost Ratio (BCR) of 6.0, generally considered more than sufficient to justify a project.

The Monetary Value of the Benefits of the I-4 project break down as follows:

|   |     |
|---|-----|
| Time Savings, Personal Automobile Use (including commuting) | 61% |
| Time Savings, Business Automobile Use                       | 10% |
| Time Savings, Trucks  | 18% |
| Vehicle Operating Costs                                     | 8%  |
| Time Savings, Trucks  | 18% |
| Vehicle Operating Costs                                     | 8%  |
| Other, including Safety                                     | 3%  |

A large majority of these benefits are tied to time savings which are directly impacted by the ability to operate pricing of the express lanes from the RTMC. A fully functioning traffic management center will facilitate the efficiency of the roads and their ability to move people and goods on Florida's highways.

ADVERSE IMPACTS IF NOT FUNDED:

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF          |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS        |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>   |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT           |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>          |             |             |            | <u>1601.01.06.00</u> |
| OPERATING REQUIREMENTS           |             |             |            | 5500000              |
| SUPPORT COSTS FOR REGIONAL       |             |             |            |                      |
| TRANSPORTATION MANAGEMENT CENTER |             |             |            | 5504600              |

The new RTMC is under construction to address space requirements for the staff supporting the region. The construction of this facility is part of a 10 year Intelligent Transportation System Cost Feasibility Plan. If this issue is not approved, the facility will be unable to begin operation thus impacting emergency response, law enforcement operations, arterial management programs, electronic tolling and ramp metering programs in District Five. Failure to provide operating budget to support the facility would discount those investments already made in the planning and construction of the new RTMC.

**BENEFITS TO THE STATE:**

The new RTMC in District Five, currently under construction, is necessary to support the ITS, law enforcement, emergency response and traffic management needs of the region. Operating budget will ensure that the new facility is fully functional and able to respond to the demands of the region's transit needs.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety.

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|                                  |           |           |  |         |
|----------------------------------|-----------|-----------|--|---------|
| CAPITAL IMPROVEMENT PLAN         |           |           |  | 9900000 |
| CODE CORRECTIONS                 |           |           |  | 990C000 |
| FIXED CAPITAL OUTLAY             |           |           |  | 080000  |
| MINOR REPAIRS/IMPROV-STATE       |           |           |  | 080002  |
| ST TRANSPORT (PRIMARY) TF -STATE | 2,030,434 | 2,030,434 |  | 2540 1  |

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**AGENCY NARRATIVE:**

2018-2019 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

**SUMMARY:**

Requests \$2,030,434 of Fixed Capital Outlay (FCO) budget authority in Highway Operations 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: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; sewage lift station repairs; ADA restroom renovations and

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | 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              |

stairway modifications; HVAC systems/ controllers/ air handler units and airflow evaluations/repairs; electrical system panels replacements; wind load resistant window replacements; roof replacements; security upgrades for employee safety and protection of assets; above ground tank repair; deep well installation; 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 and Maintenance (1601010600): | Executive Leadership (1602000000): | Operations and Maintenance (1601010600): |
| District 1: \$32,000                     | District 1: \$480,000              | Turnpike: \$312,560                      |
| District 2: 832,000                      | District 2: 55,000                 | Total: \$312,560                         |
| District 3: 280,101                      | District 4: 110,000                |  |
| District 4: 378,533                      | District 5: 46,000                 |  |
| District 5: 82,800                       | District 6: 50,000                 |  |
| District 6: 50,000                       | District 7: 160,000                |  |
| District 7: 50,000                       | CO-Burns: 68,555                   |  |
| St Matl: 325,000                         | Total: \$969,555                   |  |
| Total: \$2,030,434                       |                                    |  |

FY 2018-19 Issue Total: \$3,312,549

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and BOMA square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | 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              |

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors and businesses.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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

ST TRANSPORT (PRIMARY) TF -STATE 525,000 525,000 2540 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF        |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS      |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u> |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT         |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>        |             |             |            | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN       |             |             |            | 9900000              |
| ENVIRONMENTAL PROJECTS         |             |             |            | 990E000              |

earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites, or removes sites from the plan once environmental work is completed.

This request \$95,000 less than FY 2017-18 appropriation.

BREAKDOWN OF COST:

Highway Operations (55150200)

Operations and Maintenance (1601010600):

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 District 2 = \$175,000  
 District 3 = \$110,000  
 District 5 = \$240,000  
 Total = \$525,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites.

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

BENEFITS TO THE STATE:

FDOT is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful 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 #1: Provide safety and security for residents, visitors and businesses.

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: Public Safety - Protect our communities by ensuring the health, welfare

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                            | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
| TRANSPORTATION, DEPT OF        |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS      |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u> |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT         |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>        |             |             |            | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN       |             |             |            | 9900000              |
| ENVIRONMENTAL PROJECTS         |             |             |            | 990E000              |

and safety of our citizens.

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|                                  |         |         |  |         |
|----------------------------------|---------|---------|--|---------|
| SUPPORT FACILITIES               |         |         |  | 990F000 |
| FIXED CAPITAL OUTLAY             |         |         |  | 080000  |
| MINOR REPAIRS/IMPROV-STATE       |         |         |  | 080002  |
| ST TRANSPORT (PRIMARY) TF -STATE | 887,400 | 887,400 |  | 2540 1  |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$887,400 nonrecurring Fixed Capital Outlay (FCO) 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: design, construction, renovation, remodel and/or expansion of offices, breakroom/kitchenette areas, restrooms, reconfiguration of work areas, and replacement of obsolete workstations/components/flooring/equipment/furniture in renovated areas to maximize use of facility space; doors and frame replacements; structural analysis and replacement of awning; and construction of pole barns.

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 = \$357,600                   | District 2 = \$75,000              |
| District 2 = 68,000                      | District 5 = 200,000               |
| District 3 = 121,800                     | District 6 = 100,000               |
| District 7 = 260,000                     | District 7 = 405,000               |
| St Matls = 80,000                        | Total = \$780,000                  |
| Total = \$887,400                        |                                    |

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | 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              |
| SUPPORT FACILITIES             |             |             |            | 990F000              |

FY 2018-19 Issue Total: \$1,667,400

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 20 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 consolidating work areas and making better use of space would not be realized.

BENEFITS TO THE STATE:

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

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and BOMA square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens

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|                             |  |  |  |         |
|-----------------------------|--|--|--|---------|
| TRANSPORTATION WORK PROGRAM |  |  |  | 990T000 |
| FIXED CAPITAL OUTLAY        |  |  |  | 080000  |
| SM CTY RESURFACE ASSIST PG  |  |  |  | 085575  |

ST TRANSPORT (PRIMARY) TF -STATE 24,999,849 24,999,849 2540 1

=====

|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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               |
| SM COUNTY OUTREACH PROGRAM       |                                  |        |                                  |        |                                 |        | 085576               |
| ST TRANSPORT (PRIMARY) TF -STATE | 62,947,880                       |        | 62,947,880                       |        |                                 |        | 2540 1               |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| G/A-MAJOR DISASTERS - WP         |                                  |        |                                  |        |                                 |        | 088041               |
| ST TRANSPORT (PRIMARY) TF -STATE | 12,000,000                       |        | 12,000,000                       |        |                                 |        | 2540 1               |
| -FEDERL                          | 45,675,320                       |        | 45,675,320                       |        |                                 |        | 2540 3               |
| -----                            |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 57,675,320                       |        | 57,675,320                       |        |                                 |        | 2540                 |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                 | 57,675,320                       |        | 57,675,320                       |        |                                 |        |                      |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| COUNTY TRANSPORTATION PRGS       |                                  |        |                                  |        |                                 |        | 088572               |
| ST TRANSPORT (PRIMARY) TF -STATE | 55,623,524                       |        | 55,623,524                       |        |                                 |        | 2540 1               |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| BOND GUARANTEE                   |                                  |        |                                  |        |                                 |        | 088703               |
| ST TRANSPORT (PRIMARY) TF -STATE | 500,000                          |        | 500,000                          |        |                                 |        | 2540 1               |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| HIGHWAY MAINTENANCE CONTR        |                                  |        |                                  |        |                                 |        | 088712               |
| ST TRANSPORT (PRIMARY) TF -STATE | 452,215,144                      |        | 452,215,144                      |        |                                 |        | 2540 1               |
| -FEDERL                          | 500,000                          |        | 500,000                          |        |                                 |        | 2540 3               |
| -----                            |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 452,715,144                      |        | 452,715,144                      |        |                                 |        | 2540                 |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                 | 452,715,144                      |        | 452,715,144                      |        |                                 |        |                      |
| =====                            |                                  |        |                                  |        |                                 |        |                      |
| INTRASTATE HIGHWAY CONSTR        |                                  |        |                                  |        |                                 |        | 088716               |
| ST TRANSPORT (PRIMARY) TF -STATE | 1578,778,699                     |        | 1578,778,699                     |        |                                 |        | 2540 1               |
| -FEDERL                          | 905,440,503                      |        | 905,440,503                      |        |                                 |        | 2540 3               |
| -----                            |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 2484,219,202                     |        | 2484,219,202                     |        |                                 |        | 2540                 |
| =====                            |                                  |        |                                  |        |                                 |        |                      |



|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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               |
| TOTAL APPRO.....                 | 2484,219,202                                | 2484,219,202                                |  |        |        |        |                      |
| =====                            |   |   |  |        |        |        |                      |
| ARTERIAL HIGHWAY CONSTR          |   |   |  |        |        |        | 088717               |
| ST TRANSPORT (PRIMARY) TF -STATE | 63,948,455                                  | 63,948,455                                  |  |        |        |        | 2540 1               |
| -FEDERL                          | 146,201,058                                 | 146,201,058                                 |  |        |        |        | 2540 3               |
| -----                            |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 210,149,513                                 | 210,149,513                                 |  |        |        |        | 2540                 |
| =====                            |   |   |  |        |        |        |                      |
| TOTAL APPRO.....                 | 210,149,513                                 | 210,149,513                                 |  |        |        |        |                      |
| =====                            |   |   |  |        |        |        |                      |
| CONSTRUCT INSPECT CONSULT        |   |   |  |        |        |        | 088718               |
| ST TRANSPORT (PRIMARY) TF -STATE | 173,509,664                                 | 173,509,664                                 |  |        |        |        | 2540 1               |
| -FEDERL                          | 144,116,036                                 | 144,116,036                                 |  |        |        |        | 2540 3               |
| -----                            |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 317,625,700                                 | 317,625,700                                 |  |        |        |        | 2540                 |
| =====                            |   |   |  |        |        |        |                      |
| TOTAL APPRO.....                 | 317,625,700                                 | 317,625,700                                 |  |        |        |        |                      |
| =====                            |   |   |  |        |        |        |                      |
| HIWAY SAFETY CONSTR/GRANTS       |   |   |  |        |        |        | 088796               |
| ST TRANSPORT (PRIMARY) TF -STATE | 13,077,768                                  | 13,077,768                                  |  |        |        |        | 2540 1               |
| -FEDERL                          | 166,353,564                                 | 166,353,564                                 |  |        |        |        | 2540 3               |
| -----                            |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 179,431,332                                 | 179,431,332                                 |  |        |        |        | 2540                 |
| =====                            |   |   |  |        |        |        |                      |
| TOTAL APPRO.....                 | 179,431,332                                 | 179,431,332                                 |  |        |        |        |                      |
| =====                            |   |   |  |        |        |        |                      |
| RESURFACING                      |   |   |  |        |        |        | 088797               |
| ST TRANSPORT (PRIMARY) TF -STATE | 256,680,553                                 | 256,680,553                                 |  |        |        |        | 2540 1               |
| -FEDERL                          | 242,078,413                                 | 242,078,413                                 |  |        |        |        | 2540 3               |
| -----                            |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 498,758,966                                 | 498,758,966                                 |  |        |        |        | 2540                 |
| =====                            |   |   |  |        |        |        |                      |

|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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               |
| RESURFACING                      |   |   |  |        |        |        | 088797               |
| TOTAL APPRO.....                 | 498,758,966                                 | 498,758,966                                 |  |        |        |        |                      |
| BRIDGE CONSTRUCTION              |   |   |  |        |        |        | 088799               |
| ST TRANSPORT (PRIMARY) TF -STATE | 120,421,267                                 | 120,421,267                                 |  |        |        |        | 2540 1               |
| -FEDERL                          | 59,184,581                                  | 59,184,581                                  |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 179,605,848                                 | 179,605,848                                 |  |        |        |        | 2540                 |
| R-O-W ACQ/BRIDGE CONST TF -STATE | 12,093,850                                  | 12,093,850                                  |  |        |        |        | 2586 1               |
| TOTAL APPRO.....                 | 191,699,698                                 | 191,699,698                                 |  |        |        |        |                      |
| CONTRACT MAINT W/ DOC            |   |   |  |        |        |        | 088810               |
| ST TRANSPORT (PRIMARY) TF -STATE | 19,646,000                                  | 19,646,000                                  |  |        |        |        | 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 | 4,728,000                                   | 4,728,000                                   |  |        |        |        | 2540 1               |
| -FEDERL                          | 8,239,000                                   | 8,239,000                                   |  |        |        |        | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 12,967,000                                  | 12,967,000                                  |  |        |        |        | 2540                 |
| TOTAL APPRO.....                 | 12,967,000                                  | 12,967,000                                  |  |        |        |        |                      |
| ECON DEV/TRANSP PROJECTS         |   |   |  |        |        |        | 088865               |
| ST TRANSPORT (PRIMARY) TF -STATE | 15,800,000                                  | 15,800,000                                  |  |        |        |        | 2540 1               |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
| TRANSPORTATION, DEPT OF          |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS        |             |             |            | 55150000             |
| <u>PGM: HIGHWAY OPERATIONS</u>   |             |             |            | 55150200             |
| GOV OPERATIONS/SUPPORT           |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>          |             |             |            | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM      |             |             |            | 990T000              |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000               |
| LOCAL GOVERNMENT REIMBURSE       |             |             |            | 088867               |
| ST TRANSPORT (PRIMARY) TF -STATE | 16,285,351  | 16,285,351  |            | 2540 1               |
| -FEDERL                          | 1,500,000   | 1,500,000   |            | 2540 3               |
| TOTAL ST TRANSPORT (PRIMARY) TF  | 17,785,351  | 17,785,351  |            | 2540                 |
| TOTAL APPRO.....                 | 17,785,351  | 17,785,351  |            |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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.).

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.

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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 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.

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.

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.

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.

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|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| TOTAL: TRANSPORTATION WORK PROGRAM |                                  |        |                                  |        |                                 |        | 990T000              |
| TOTAL ISSUE.....                   | 4603,544,479                     |        | 4603,544,479                     |        |                                 |        |                      |
| =====                              |                                  |        |                                  |        |                                 |        |                      |
| TOTAL: OPERATIONS/MAINT            |                                  |        |                                  |        |                                 |        | <u>1601.01.06.00</u> |
| BY FUND TYPE                       |                                  |        |                                  |        |                                 |        |                      |
| TRUST FUNDS.....                   | 2,574.00                         |        |                                  |        |                                 |        |                      |
| SALARY RATE.....                   | 4829,225,922                     |        | 4607,477,273                     |        | 133,431                         |        | 2000                 |
| =====                              |                                  |        |                                  |        |                                 |        |                      |
| TOTAL: PGM: HIGHWAY OPERATIONS     |                                  |        |                                  |        |                                 |        | 55150200             |
| BY FUND TYPE                       |                                  |        |                                  |        |                                 |        |                      |
| TRUST FUNDS.....                   | 3,143.00                         |        |                                  |        |                                 |        |                      |
| SALARY RATE.....                   | 5075,292,527                     |        | 4800,745,228                     |        | 133,431                         |        | 2000                 |
| =====                              |                                  |        |                                  |        |                                 |        |                      |

|                                     | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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.....                    | 40,713,688                                  |   |  |        |        |        |                      |
| =====                               |   |   |  |        |        |        |                      |
| SALARIES AND BENEFITS               |   |   |  |        |        |        | 010000               |
|                                     | 739.00                                      |   |  |        |        |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    | 55,767,069                                  |   |  |        |        |        | 2540 1               |
| =====                               |   |   |  |        |        |        |                      |
| OTHER PERSONAL SERVICES             |   |   |  |        |        |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 536,132                                     |   |  |        |        |        | 2540 1               |
| =====                               |   |   |  |        |        |        |                      |
| EXPENSES                            |   |   |  |        |        |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 6,730,879                                   |   |  |        |        |        | 2540 1               |
| -FEDERL                             | 107,100                                     |   |  |        |        |        | 2540 3               |
| -----                               |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 6,837,979                                   |   |  |        |        |        | 2540                 |
| =====                               |   |   |  |        |        |        |                      |
| TOTAL APPRO.....                    | 6,837,979                                   |   |  |        |        |        |                      |
| =====                               |   |   |  |        |        |        |                      |
| 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    | 121,249                                     |   |  |        |        |        | 2540 1               |
| =====                               |   |   |  |        |        |        |                      |
| CONSULTANT FEES                     |   |   |  |        |        |        | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 215,535                                     |   |  |        |        |        | 2540 1               |
| -FEDERL                             | 1,011,638                                   |   |  |        |        |        | 2540 3               |
| -----                               |   |   |  |        |        |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     | 1,227,173                                   |   |  |        |        |        | 2540                 |
| =====                               |   |   |  |        |        |        |                      |

|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    |                                  | 1,227,173 |                                  |        |                                 |        |                      |
| =====                               |                                  | =====     |                                  |        |                                 |        |                      |
| CONTRACTED SERVICES                 |                                  |           |                                  |        |                                 |        | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 4,139,192 |                                  |        |                                 |        | 2540 1               |
| -FEDERL                             |                                  | 781,389   |                                  |        |                                 |        | 2540 3               |
| -----                               |                                  | -----     |                                  |        |                                 |        |                      |
| TOTAL ST TRANSPORT (PRIMARY) TF     |                                  | 4,920,581 |                                  |        |                                 |        | 2540                 |
| =====                               |                                  | =====     |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    |                                  | 4,920,581 |                                  |        |                                 |        |                      |
| =====                               |                                  | =====     |                                  |        |                                 |        |                      |
| HUMAN RESOURCE DEVELOPMENT          |                                  |           |                                  |        |                                 |        | 101640               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 226,935   |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  | =====     |                                  |        |                                 |        |                      |
| RISK MANAGEMENT INSURANCE           |                                  |           |                                  |        |                                 |        | 103241               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 7,367,660 |                                  |        |                                 |        | 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    |                                  | 8,007,882 |                                  |        |                                 |        | 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 2018-19  | FY 2018-19  | FY 2018-19 |               |
|  | 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        |
| LEASE/PURCHASE/EQUIPMENT                   |             |             |            | 105281        |
| ST TRANSPORT (PRIMARY) TF -STATE           | 444,683     |             |            | 2540 1        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| ST TRANSPORT (PRIMARY) TF -STATE           | 2,143,631   |             |            | 2540 1        |
| TRANSPORT DISADVANTAGED TF-STATE           | 4,089       |             |            | 2731 1        |
| TOTAL APPRO.....                           | 2,147,720   |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 739.00      |             |            |               |
| TOTAL ISSUE.....                           | 89,481,809  |             |            |               |
| TOTAL SALARY RATE.....                     | 40,713,688  |             |            |               |
| CASUALTY INSURANCE PREMIUM                 |             |             |            | 1001090       |
| ADJUSTMENT                                 |             |             |            | 100000        |
| SPECIAL CATEGORIES                         |             |             |            | 103241        |
| RISK MANAGEMENT INSURANCE                  |             |             |            |               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 302,039-    |             |            | 2540 1        |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            | 1001600       |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 000000        |
| SALARY RATE                                |             |             |            |               |
| SALARY RATE.....                           | 832,854     |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| ST TRANSPORT (PRIMARY) TF -STATE           | 724,911     |             |            | 2540 1        |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -   |             |             |            | 1001600       |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            |               |
| TOTAL ISSUE.....                           | 724,911     |             |            |               |
| TOTAL SALARY RATE.....                     | 832,854     |             |            |               |

|   | COL A03                          |          | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                 |                                  |          |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS               |                                  |          |                                  |        |                                 |        | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>       |                                  |          |                                  |        |                                 |        | 55150500             |
| GOV OPERATIONS/SUPPORT                  |                                  |          |                                  |        |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>       |                                  |          |                                  |        |                                 |        | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES                  |                                  |          |                                  |        |                                 |        | 1000000              |
| FLORIDA RETIREMENT SYSTEM               |                                  |          |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL      |                                  |          |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,     |                                  |          |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS       |                                  |          |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS                   |                                  |          |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE        |                                  | 192,618  |                                  |        |                                 |        | 2540 1               |
| =====                                   |                                  |          |                                  |        |                                 |        |                      |
| REALLOCATION OF HUMAN RESOURCES         |                                  |          |                                  |        |                                 |        |                      |
| OUTSOURCING                             |                                  |          |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                      |                                  |          |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT              |                                  |          |                                  |        |                                 |        | 107040               |
| ST TRANSPORT (PRIMARY) TF -STATE        |                                  | 68,782-  |                                  |        |                                 |        | 2540 1               |
| TRANSPORT DISADVANTAGED TF-STATE        |                                  | 131-     |                                  |        |                                 |        | 2731 1               |
| -----                                   |                                  |          |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                        |                                  | 68,913-  |                                  |        |                                 |        |                      |
| =====                                   |                                  |          |                                  |        |                                 |        |                      |
| INTRA-AGENCY REORGANIZATIONS            |                                  |          |                                  |        |                                 |        | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -        |                                  |          |                                  |        |                                 |        |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |                                  |          |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND              |                                  |          |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |                                  |          |                                  |        |                                 |        | 1800210              |
| SALARY RATE                             |                                  |          |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                        |                                  | 116,444- |                                  |        |                                 |        |                      |
| =====                                   |                                  |          |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                   |                                  |          |                                  |        |                                 |        | 010000               |
| 1.00-                                   |                                  |          |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        |                                  | 147,961- |                                  |        |                                 |        | 2540 1               |
| =====                                   |                                  |          |                                  |        |                                 |        |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |                                  |          |                                  |        |                                 |        | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |                                  |          |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND              |                                  |          |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |                                  |          |                                  |        |                                 |        |                      |
| TOTAL POSITIONS.....                    |                                  | 1.00-    |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                        |                                  | 147,961- |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                  |                                  | 116,444- |                                  |        |                                 |        |                      |
| =====                                   |                                  |          |                                  |        |                                 |        |                      |

| COL A03                             |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS    | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF             |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS           |        |                                  |        |                                 |        | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |        |                                  |        |                                 |        | 55150500             |
| GOV OPERATIONS/SUPPORT              |        |                                  |        |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |        |                                  |        |                                 |        | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS        |        |                                  |        |                                 |        | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -    |        |                                  |        |                                 |        |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |        |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND          |        |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |        |                                  |        |                                 |        | 1800210              |
| *****                               |        |                                  |        |                                 |        |                      |

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE  | Annual Rate | Budget      |
|------------------------------|------|-------------|-------------|
|                              | ---- | -----       | -----       |
| Rate (000000)                | (1)  | (116,444)   |             |
| Salaries & Benefits (010000) |      |             | (\$147,961) |

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | 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              |
| MODERNIZE DEPARTMENT STRUCTURE -    |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |             |             |            |                      |
| INFORMATION TECHNOLOGY AND          |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |             |             |            | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 8841 PROGRAM ADMINISTRATOR                |       |           |           |          |          |         |                              |
| 02193 001                                 | 1.00- | 116,444-  |           | 31,517-  | 147,961- | 0.00    | 147,961-                     |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 147,961-                     |
|   | 1.00- | 116,444-  |           | 31,517-  | 147,961- |         | 147,961-                     |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN        |         |         |  |  |  |  |         |
| BUDGET ENTITIES - DEDUCT SIDE             |         |         |  |  |  |  | 1805030 |
| SALARY RATE                               |         |         |  |  |  |  | 000000  |
| SALARY RATE.....                          | 37,831- |         |  |  |  |  |         |
| SALARIES AND BENEFITS                     |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE          | 1.00-   | 55,911- |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |         |         |  |  |  |  | 1805030 |
| BUDGET ENTITIES - DEDUCT SIDE             |         |         |  |  |  |  |         |
| TOTAL POSITIONS.....                      | 1.00-   |         |  |  |  |  |         |
| TOTAL ISSUE.....                          |         | 55,911- |  |  |  |  |         |
| TOTAL SALARY RATE.....                    | 37,831- |         |  |  |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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 - DEDUCT SIDE      |             |             |            | 1805030              |
| *****                              |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2018-2019 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 4 | (1) | (37,831)         | (\$55,911)          |

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

| Position # | Dist | To Budget Entity   | To Program Component |
|------------|------|--------------------|----------------------|
| 07245      | 4    | Highway Operations | Traffic Operations   |

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF   |                                  |        |                                  |        |                                 |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS   |                                  |        |                                  |        |                                 |        | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>                                   |                                  |        |                                  |        |                                 |        | 55150500             |
| GOV OPERATIONS/SUPPORT  |                                  |        |                                  |        |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>                                   |                                  |        |                                  |        |                                 |        | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS  |                                  |        |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN<br>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 2018-19                 |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |          |          |         |                              |
| 4633 ENGINEERING SPECIALIST III<br>07245 001 | 1.00- | 37,831-   |           | 18,080-  | 55,911-  | 0.00    | 55,911-                      |
| TOTALS FOR ISSUE BY FUND                     |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF               |       |           |           |          |          |         | 55,911-                      |
|  | 1.00- | 37,831-   |           | 18,080-  | 55,911-  |         | 55,911-                      |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN<br>BUDGET ENTITIES - ADD SIDE        |         |         |  |  |  |  | 1805040 |
| SALARY RATE   |         |         |  |  |  |  | 000000  |
| SALARY RATE.....  | 169,339 |         |  |  |  |  |         |
| =====   |         |         |  |  |  |  |         |
| SALARIES AND BENEFITS   |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE  | 4.00    | 244,465 |  |  |  |  | 2540 1  |
| =====   |         |         |  |  |  |  |         |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>BUDGET ENTITIES - ADD SIDE |         |         |  |  |  |  | 1805040 |
| TOTAL POSITIONS.....  | 4.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....  |         | 244,465 |  |  |  |  |         |
| TOTAL SALARY RATE.....  | 169,339 |         |  |  |  |  |         |
| =====   |         |         |  |  |  |  |         |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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 |
|------------|-----|------------------|---------------------|
| District 1 | 1   | 36,990           | \$54,940            |
| District 3 | 1   | 29,043           | 45,755              |
| District 5 | 2   | 103,306          | 143,770             |
| Total      | 4   | 169,339          | \$244,465           |

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

| Position # | Dist | From Budget Entity         | From Program Component   |
|------------|------|----------------------------|--------------------------|
| 03011      | 1    | Highway Operations         | Operations & Maintenance |
| 05551      | 3    | Highway Operations         | Operations & Maintenance |
| 06008      | 5    | Highway Operations         | Operations & Maintenance |
| 09594      | 5    | Transp Systems Development | Pre-Construction/Design  |

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000      |
| TRANSP SYSTEMS OPERATIONS          |             |             |            | 55150000      |
| EXECUTIVE DIR/SUPPORT SVCS         |             |             |            | 55150500      |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |            | 1602.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS       |             |             |            | 1800000       |
| REALIGN EXISTING POSITIONS BETWEEN |             |             |            |               |
| BUDGET ENTITIES - ADD SIDE         |             |             |            | 1805040       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 0004 SENIOR CLERK                         |      |           |           |          |          |         |                              |
| 03011 001                                 | 1.00 | 36,990    |           | 17,950   | 54,940   | 0.00    | 54,940                       |
| 05551 001                                 | 1.00 | 29,043    |           | 16,712   | 45,755   | 0.00    | 45,755                       |
| 06008 001                                 | 1.00 | 51,653    |           | 20,232   | 71,885   | 0.00    | 71,885                       |
| 2208 RECORDS ANALYST                      |      |           |           |          |          |         |                              |
| 09594 001                                 | 1.00 | 51,653    |           | 20,232   | 71,885   | 0.00    | 71,885                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 244,465                      |
|   | 4.00 | 169,339   |           | 75,126   | 244,465  |         | 244,465                      |

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|                                     |         |
|-------------------------------------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT  | 2000000 |
| REALIGN BASE WITHIN ENTITY - DEDUCT | 2001100 |
| SPECIAL CATEGORIES                  | 100000  |
| CONSULTANT FEES                     | 100686  |

ST TRANSPORT (PRIMARY) TF -STATE 55,280- 2540 1

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between categories within the Executive Direction budget entity for



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS           |             |             |            | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 55150500             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT  |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - DEDUCT |             |             |            | 2001100              |

fingerprinting services in Human Resource Office and maintenance of the Audit Management Systems for the Inspector General's Office.

BREAKDOWN OF COST:

|                  | Consultant Fees |
|------------------|-----------------|
| Finan and Admin. | (\$37,080)      |
| Central Office   | (18,200)        |
| Issue total      | (\$55,280)      |

The companion issue is included under issue code 2001200.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                  |         |
|----------------------------------|---------|
| REALIGN BASE WITHIN ENTITY - ADD | 2001200 |
| SPECIAL CATEGORIES               | 100000  |
| CONTRACTED SERVICES              | 100777  |

ST TRANSPORT (PRIMARY) TF -STATE 37,080 2540 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between categories within the Executive Direction budget entity for fingerprinting services in Human Resources Office within Finance and Administration.

BREAKDOWN OF COST:

|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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 REALIGNMENT |   |   |  |        |        |        | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD   |   |   |  |        |        |        | 2001200              |

Contracted  
 Services  
 -----

Finan. And Admin. \$37,080

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Job Growth and Retention

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REALIGN BASE BETWEEN BUDGET  
 ENTITIES - DEDUCT  
 SPECIAL CATEGORIES  
 CONSULTANT FEES

2001300  
 100000  
 100686

ST TRANSPORT (PRIMARY) TF -STATE 34,000-

2540 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority from the Executive Direction budget entity to the Florida's Turnpike Enterprise budget entity for support of the existing Geographic Information System (GIS).

BREAKDOWN OF COST:

Consultant  
 Fees  
 -----

Central Office: (\$34,000)

The companion issue is included under issue code 2001400.

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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 REALIGNMENT |             |             |            | 2000000       |
| REALIGN BASE BETWEEN BUDGET        |             |             |            |               |
| ENTITIES - DEDUCT                  |             |             |            | 2001300       |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    |           |       |       |         |
|------------------------------------|-----------|-------|-------|---------|
| REALIGN BASE BETWEEN BUDGET        |           |       |       |         |
| ENTITIES - ADD                     |           |       |       | 2001400 |
| EXPENSES                           |           |       |       | 040000  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 313,275   |       |       | 2540 1  |
| =====                              | =====     | ===== | ===== |         |
| SPECIAL CATEGORIES                 |           |       |       | 100000  |
| CONTRACTED SERVICES                |           |       |       | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 1,341,270 |       |       | 2540 1  |
| =====                              | =====     | ===== | ===== |         |
| LEASE/PURCHASE/EQUIPMENT           |           |       |       | 105281  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 308       |       |       | 2540 1  |
| =====                              | =====     | ===== | ===== |         |
| TOTAL: REALIGN BASE BETWEEN BUDGET |           |       |       | 2001400 |
| ENTITIES - ADD                     |           |       |       |         |
| TOTAL ISSUE.....                   | 1,654,853 |       |       |         |
| =====                              | =====     | ===== | ===== |         |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between budget entities to maintain the Regional Traffic Management Center (RTMC) in District One and the Headquarters building in District One, contract staffing to develop computer

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

applications, consultant support within Finance and Administration, provide operating budget for Fixed Capital Outlay (FCO) minor projects based on the five-year FCO plan and funding between budget entities to realign copier lease payments.

BREAKDOWN OF COST:

|                  | Expenses         | Contracted Services | Lease or Lease-Purchase of Equipment |
|------------------|------------------|---------------------|--------------------------------------|
| District 1:      | \$313,275        | \$334,736           |                                      |
| District 2:      |                  |                     | \$308                                |
| District 3:      |                  | 4,000               |                                      |
| District 4:      |                  | 50,000              |                                      |
| District 5:      |                  | 160,000             |                                      |
| District 6:      |                  | 355,000             |                                      |
| District 7:      |                  | (130,000)           |                                      |
| Finan and Admin: |                  | 567,534             |                                      |
|                  | <u>\$313,275</u> | <u>\$1,341,270</u>  | <u>\$308</u>                         |

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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> |
| ANNUALIZATION OF ADMINISTERED     |   |   |  |         |         |        |                      |
| FUNDS APPROPRIATIONS              |   |   |  |         |         |        | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY  |   |   |  |         |         |        |                      |
| 2017-18 - THREE MONTHS            |   |   |  |         |         |        |                      |
| ANNUALIZATION                     |   |   |  |         |         |        | 26A6300              |
| SALARIES AND BENEFITS             |   |   |  |         |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |   |   |  | 241,637 |         |        | 2540 1               |
| PROGRAM REDUCTIONS                |   |   |  |         |         |        | 33V0000              |
| VACANT POSITION REDUCTIONS        |   |   |  |         |         |        | 33V0550              |
| SALARY RATE                       |   |   |  |         |         |        | 000000               |
| SALARY RATE.....                  |   |   |  | 33,840- |         |        |                      |
| SALARIES AND BENEFITS             |   |   |  |         |         |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |   |   |  | 2.00-   | 63,488- |        | 2540 1               |
| TOTAL: VACANT POSITION REDUCTIONS |   |   |  |         |         |        | 33V0550              |
| TOTAL POSITIONS.....              |   |   |  | 2.00-   |         |        |                      |
| TOTAL ISSUE.....                  |   |   |  |         | 63,488- |        |                      |
| TOTAL SALARY RATE.....            |   |   |  | 33,840- |         |        |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 |
|-------|-----|-------------|---------------------|
| F & A | (2) | (33,840)    | (\$63,488)          |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #25: Improve the efficiency and effectiveness of government

|                                   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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> |
| PROGRAM REDUCTIONS                |   |   |  |        |        |        | 33V0000              |
| VACANT POSITION REDUCTIONS        |   |   |  |        |        |        | 33V0550              |

agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0001 CLERK                                |       |           |           |          |          |         |                              |
| 03652 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 0003 CLERK SPECIALIST                     |       |           |           |          |          |         |                              |
| 00676 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 63,488-                      |
|   | 2.00- | 33,840-   |           | 29,648-  | 63,488-  |         | 63,488-                      |

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|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES         |
|------------------------------------|---|---|--|--------|--------|--------|---------------|
| TRANSPORTATION, DEPT OF            |   |   |  |        |        |        | 55000000      |
| TRANSP SYSTEMS OPERATIONS          |   |   |  |        |        |        | 55150000      |
| EXECUTIVE DIR/SUPPORT SVCS         |   |   |  |        |        |        | 55150500      |
| GOV OPERATIONS/SUPPORT             |   |   |  |        |        |        | 16            |
| EXEC LEADERSHIP/SUPPRT SVC         |   |   |  |        |        |        | 1602.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |   |   |  |        |        |        | 3620000       |
| PAPERLESS REENGINEERING            |   |   |  |        |        |        | 36236C0       |
| SPECIAL CATEGORIES                 |   |   |  |        |        |        | 100000        |
| CONSULTANT FEES                    |   |   |  |        |        |        | 100686        |
| ST TRANSPORT (PRIMARY) TF -STATE   | 904,461                                     | 904,461                                     |  |        |        |        | 2540 1        |
| CONTRACTED SERVICES                |   |   |  |        |        |        | 100777        |
| ST TRANSPORT (PRIMARY) TF -STATE   | 2,038,170                                   | 1,335,735                                   |  |        |        |        | 2540 1        |
| TOTAL: PAPERLESS REENGINEERING     |   |   |  |        |        |        | 36236C0       |
| TOTAL ISSUE.....                   | 2,942,631                                   | 2,240,196                                   |  |        |        |        |               |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests budget authority for the department's Paperless Reengineering Initiative which will reduce paper usage and eliminate redundancies in operations. This multi-year project will restructure processes and electronically route documents through streamlined, automated workflows. Documents will be captured and catalogued in electronic format allowing them to be monitored, retrieved and audited. By becoming a paperless agency, the department will gain time and physical resource savings, provide a more secure avenue for obtaining and tracking approval signatures and store and access documents electronically. Reduced turnaround time, more accurate reporting and the ability to identify where a document is in a workflow will result in more efficient and accurate responses to public records requests. The staff will be allowed to focus on job processes and innovation instead of administrative functions.

The current business processes require an abundance of paper usage and the need for manual routing throughout the agency for approvals and physical signatures. By reviewing the "as is" processes, the department will identify areas where paper reduction can be achieved, eliminate forms-driven manual processes and capitalize on those areas where there is a cost savings. Implementation of the Paperless Reengineering initiative will begin in the Finance and Administration (F&A) department, with crossover into other program areas. FDOT will use existing technologies (SharePoint, Cherwell, Electronic Document Management System (EDMS), etc.) to leverage department resources. A small scale pilot project is currently being implemented in the Equal Opportunity Office (EOO) and Human Resources (HR). Knowledge and programming gained from this focus project will allow the department to develop and implement workflows to support the specific needs of the other program areas, thus benefiting the administrative functions of the entire FDOT.

BREAKDOWN OF COST SUMMARY:

Costs include development and maintenance, consultant support, data migration, oversight and training, and any staff

|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19 | COL A04<br>AGY REQ N/R<br>FY 2018-19 | COL A05<br>AG REQ ANZ<br>FY 2018-19 | CODES                |
|------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
|                                    | POS AMOUNT                           | POS AMOUNT                           | POS AMOUNT                          |                      |
| TRANSPORTATION, DEPT OF            |                                      |                                      |                                     | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |                                      |                                      |                                     | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>  |                                      |                                      |                                     | 55150500             |
| GOV OPERATIONS/SUPPORT             |                                      |                                      |                                     | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>  |                                      |                                      |                                     | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |                                      |                                      |                                     | 3620000              |
| PAPERLESS REENGINEERING            |                                      |                                      |                                     | 36236C0              |

augmentation necessary to complete the project.

BREAKDOWN:

| FY 2018-19                       | FY 2019-20                       | FY 2020-21                       |
|----------------------------------|----------------------------------|----------------------------------|
| -----                            | -----                            | -----                            |
| Contracted Services-Nonrecurring | Contracted Services-Nonrecurring | Contracted Services-Nonrecurring |
| EDMS Backfill \$453,215          | EDMS Backfill \$460,013          | DMS Backfill \$466,913           |
| Cherwell Development: 226,620    | Cherwell Development: 230,006    | Cherwell Development: 233,456    |
| OpenText EDocs Lic: 72,900       | OpenText EDocs Lic: 218,700      | OpenText EDocs Lic: 243,000      |
| OpenText Workflow Lic: 14,000    | OpenText Workflow Lic: 154,000   | OpenText Workflow Lic: 392,000   |
| Data Migration: 60,000           | Data Migration: 60,000           | Data Migration: 60,000           |
| OpenText Workflow Integ: 5,000   | Training: 6,200                  |                                  |
| Cherwell Lic/Maint: 504,000      |                                  |                                  |
| Consultant Fees-Nonrecurring     | Consultant Fees-Nonrecurring     | Consultant Fees-Nonrecurring     |
| Consultant Fees: \$824,901       | Consultant Fees: \$775,698       | Consultant Fees: \$608,900       |
| Oversight: 79,560                | Oversight: 80,753                | Oversight: 81,965                |
| Total Nonrecurring: \$2,240,196  | Total Nonrecurring: \$1,985,370  | Total Nonrecurring: \$2,086,234  |

Contracted Services-Recurring

|  |           |
|--|-----------|
| Cherwell Lic./Maint. & Support:            | \$100,800 |
| Cherwell FDOT Maintenance:                 | 173,400   |
| AST maintenance Cherwell server costs:     | 17,000    |
| AST fees - EDMS/Open Text/eDOCS:           | 30,000    |
| OpenText Edocs maintenance:                | 34,775    |
| EDMS FDOT Maintenance:                     | 173,400   |
| EDMS Storage:                              | 45,000    |
| OpenText Workflow maintenance:             | 25,760    |
| OpenText Workflow integration maintenance: | 2,300     |
| DocuSign:                                  | 100,000   |
| Total Recurring:                           | \$702,435 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:  
 ROI: 2.2:1 (Cost Avoidance)  
 Breakeven Year: 2023



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |             |             |            | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>  |             |             |            | 55150500             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>  |             |             |            | <u>1602.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| PAPERLESS REENGINEERING            |             |             |            | 36236C0              |

Cost avoidance will be realized in the reduced use of physical resources including paper, toner, storage space and postage. Additional benefits are anticipated in reduced time spent manually handling and processing paper documents. Electronic routing through streamlined processes allows for better customer service and elimination of redundant efforts. Automation and electronic storage offer greater security and reliability of documents and enable staff to focus on production and job duties rather than paper shuffling.

The department began a pilot project in 2016 in the Equal Opportunity Office (EOO). By automating one of the office's processes, they are able to avoid approximately \$68,000 per year in letter preparation, printing, signing and mailing. That is only one process, in a small office within Finance and Administration (F&A). Since beginning that pilot project, the Human Resources Office (HR) new employee onboarding and Request for Pay Action (RPA) appointment package have been analyzed. After automating processes identified, the department could avoid approximately \$610,000 per year currently spent on manual data entry and document routing. The department expects an even higher return on investment after all of the transactional processes within HR are reviewed, along with the other offices within F&A (Support Services, Procurement and Organizational Development). Based on the benefits identified in EOO and HR, the department can expect an annual cost avoidance/efficiency of approximately \$678,000 per year. Dividing this figure per staff user within these program areas and then extrapolating for the entire F&A staff, a potential cost avoidance of \$3,685,896 per year in staff and physical resources could be realized. Benefits from implementation department-wide are expected to be greater.

ADVERSE IMPACT(S) IF NOT FUNDED:

Manual, paper-driven workflows cannot be accurately monitored and offer limited accountability or security. Resources, time and efficiency benefits will not be yielded if processes continue to require manual routing and wet ink signatures. The cost of postage/ mailing hard copies of documents throughout the State will continue to increase as new operational needs are required. In order to avoid the inefficiencies and costs of maintaining our current manual processes, the department must implement Paperless processes.

BENEFITS TO THE STATE:

Modern solutions automate workflows while eliminating the need for manual and paper processes. The state will benefit from the value of automation, as it provides a number of enhancements over a paper process, including, but not limited to, security, consistency, transparency and efficiency. Automation increases user efficiency and saves time, allowing staff to focus on adding value rather than processing paper when an electronic option is readily available.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|                                      |             |             |            | CODES         |
| TRANSPORTATION, DEPT OF              |             |             |            | 55000000      |
| TRANSP SYSTEMS OPERATIONS            |             |             |            | 55150000      |
| EXECUTIVE DIR/SUPPORT SVCS           |             |             |            | 55150500      |
| GOV OPERATIONS/SUPPORT               |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC           |             |             |            | 1602.00.00.00 |
| PROGRAM PLAN SUPPORT                 |             |             |            | 6000000       |
| SUPPORT FOR MINORITY TRAINING        |             |             |            |               |
| AND RECRUITMENT INTO CONSTRUCTION    |             |             |            |               |
| INDUSTRY                             |             |             |            | 6001050       |
| EXPENSES                             |             |             |            | 040000        |
| ST TRANSPORT (PRIMARY) TF -FEDERL    | 20,000      | 20,000      |            | 2540 3        |
| =====                                |             |             |            |               |
| SPECIAL CATEGORIES                   |             |             |            | 100000        |
| CONTRACTED SERVICES                  |             |             |            | 100777        |
| ST TRANSPORT (PRIMARY) TF -FEDERL    | 180,000     | 180,000     |            | 2540 3        |
| =====                                |             |             |            |               |
| TOTAL: SUPPORT FOR MINORITY TRAINING |             |             |            | 6001050       |
| AND RECRUITMENT INTO CONSTRUCTION    |             |             |            |               |
| INDUSTRY                             |             |             |            |               |
| TOTAL ISSUE.....                     | 200,000     | 200,000     |            |               |
| =====                                |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests nonrecurring budget authority to support the final year of the Road to Jobs Preparatory Institute as part of the Ladders of Opportunity grant to introduce jobseekers and the unemployed with journeyman employment opportunities and life skills training for road and bridge construction employment. The purpose of the grant is to seek out and educate underserved communities, specifically the unemployed or underemployed, about the opportunities and benefits in the transportation construction industry. The goal is to fill 100 job placements.

The Institute will prepare individuals for successful careers in the road and bridge construction industry. The training provided by the Institute will incorporate both classroom and hands-on training methods to provide familiarization of the various job skills and equipment. Instruction will be structured accordingly to assist the students to be successful in their initial jobs and provide a solid base for pursuing a road and bridge construction career. Students will be able to apply for up to 50 job classifications within the On-the-Job Training program, which include: various heavy equipment operators; skilled work such as carpenter, mechanic, electrician and equipment technician; and labor intensive jobs such as traffic control, finisher and landscaping. Each prime contract will offer different On-the-Job Training opportunities.

Once training is complete and the requirements are met, the student will receive a certificate of completion. Students completing the certification will be prepared to apply for road and bridge construction jobs, and which will give them an advantage during the screening process.

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF           |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS         |             |             |            | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 55150500             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| PROGRAM PLAN SUPPORT              |             |             |            | 6000000              |
| SUPPORT FOR MINORITY TRAINING     |             |             |            |                      |
| AND RECRUITMENT INTO CONSTRUCTION |             |             |            |                      |
| INDUSTRY                          |             |             |            | 6001050              |

The consultant selection process is complete and the program implementation under FY 2017-18 funding is underway.

BREAKDOWN OF COST SUMMARY:

Contracted Services and Expenses budget is needed to support the Ladders of Opportunity grant program.

BREAKDOWN:

This three-year Federal Highway Administration grant is scheduled to be completed in two years to ensure adequate allocation of funding for a successful program.

| FY 2017-18           |           | FY 2018-19           |           |
|----------------------|-----------|----------------------|-----------|
| Nonrecurring         |           | Nonrecurring         |           |
| -----                |           | -----                |           |
| Contracted Services: |           | Contracted Services: |           |
| Project Principal    | \$1,530   | Project Principal    | \$1,530   |
| Project Manager      | \$35,250  | Project Manager      | \$35,250  |
| Project Reporting    | \$700     | Project Reporting    | \$700     |
| Industry Liaisons    | \$10,500  | Industry Liaisons    | \$10,500  |
| Marketing            | \$6,625   | Marketing            | \$6,625   |
| Database/Web/        | \$3,763   | Database/Web/        | \$3,763   |
| Social Media         |           | Social Media         |           |
| Trainers             | \$121,632 | Trainers             | \$121,632 |
| Expenses:            |           | Expenses:            |           |
| Program Supplies     | \$20,000  | Program Supplies     | \$20,000  |
| Total                | \$200,000 | Total                | \$200,000 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The program will encourage the increased participation of minorities, women and disadvantaged individuals in sustainable careers by identifying and leveraging partnerships within the industry and institutions of higher education. Historically, these particular individuals have been under-represented in the road and bridge construction industry. Lack of knowledge regarding job opportunities in the road and bridge construction industry has been identified as a significant reason for hiring shortfalls for these individuals.

ADVERSE IMPACT(S) IF NOT FUNDED:

The department will not have sufficient budget authority to use available federal funds to establish the Road to Jobs Preparatory Institute training program. Federal authority to obligate funds ends September 30, 2019. Failure to obligate funding will impact employment opportunities for disadvantaged individuals.

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | POS         | POS         | POS        | CODES                |
|  | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| TRANSPORTATION, DEPT OF  |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS  |             |             |            | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>  |             |             |            | 55150500             |
| GOV OPERATIONS/SUPPORT   |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>  |             |             |            | <u>1602.00.00.00</u> |
| PROGRAM PLAN SUPPORT   |             |             |            | 6000000              |
| SUPPORT FOR MINORITY TRAINING<br>AND RECRUITMENT INTO CONSTRUCTION<br>INDUSTRY |             |             |            | 6001050              |

BENEFITS TO THE STATE:

The ultimate goal of the Institute is to assist in the development of a qualified, adaptable, diverse and career conscious workforce in transportation trades. Doing so benefits more than just the worker and contractor, but also FDOT and the State of Florida, which expect economic growth opportunities through quality work at competitive prices. FDOT believes education and basic training of roadway construction skills will provide a number of advantages:

- Introduce industry terminology
- Teach best practice safety procedures
- Provide entrance into the FDOT On-the-Job Training program
- Background screening
- Focused attention on under-represented groups such as females, minorities and those who are disadvantaged to fully understand the advantages and benefits available in a career with road and bridge contractors
- Provide 100 jobseekers placements with road and bridge contractors

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #8: Expand access to education and training programs for talent in distressed markets.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority #2: Economic Development and Job Creation - Focus on Job Growth and Retention

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|  |  |  |  |         |
|--|--|--|--|---------|
| TRANSFER TO SOUTH FLORIDA WATER<br>MANAGEMENT DISTRICT |  |  |  | 6001190 |
| SPECIAL CATEGORIES                                     |  |  |  | 100000  |
| TR/SFWMD/EVERGLADES REST                               |  |  |  | 103714  |

ST TRANSPORT (PRIMARY) TF -STATE 1,875,192- 2540 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is requesting a decrease in the Transfer to South Florida Water Management District (SFWMD) category in

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF           |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS         |             |             |            | 55150000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 55150500             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| PROGRAM PLAN SUPPORT              |             |             |            | 6000000              |
| TRANSFER TO SOUTH FLORIDA WATER   |             |             |            |                      |
| MANAGEMENT DISTRICT               |             |             |            | 6001190              |

the amount of \$1,875,192 in order to comply with the terms of the Memorandum of Agreement (MOA) between the Florida Department of Transportation and the SFWMD.

Section 338.26, F.S., directs FDOT to continue the system of tolls on Alligator Alley and to deposit such fees generated from tolls in the State Transportation Trust Fund for use to meet all outstanding contractual obligations, to operate and maintain the highway and toll facilities including reconstruction and restoration, to pay for those projects that are contained in the 1993-1994 Adopted Work Program or the 1994-1995 Tentative Work Program submitted to the Legislature on February 22, 1994, to design and construct a fire station at mile marker 63 on Alligator Alley, and to reimburse for the direct actual costs of operating such fire station July 2014 through no later than June 30, 2018.

In accordance with the MOA approved on August 5, 2016, FDOT will transfer excess toll revenues collected on Alligator Alley remaining after payment of all items required by the resolution of the Division of Bond Finance for the issuance of the Bonds, as is may be amended from time to time, reimbursement of FDOT of the cost of repair, renewal, restoration, and reconstruction costs otherwise paid from FDOT funds and the payment of all other costs required by law through June 30, 2019, to the District's Everglades Fund. Such transfers shall be made annually by August 15th representing the excess revenues from the previous state fiscal year and shall be subject to and limited to the annual Legislative Appropriation.

Based on the current Sources and Uses Schedule for Alligator Alley, it is projected that revenues will decrease by \$1,875,192 in FY 2019. The current budget authority in the Transfer to South Florida Water Management District category is \$8,007,882. This reduction will leave \$6,132,690 in the category to transfer based on current projections.

This issue requests a decrease of \$1,875,192 in the Transfer to South Florida Water Management District category.

LRPP REFERENCE: Goal #1: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our community by ensuring the health, welfare and safety of our citizens.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |               |
| 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> |             |             |            | 1602.00.00.00 |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000       |
| CODE CORRECTIONS                  |             |             |            | 990C000       |
| FIXED CAPITAL OUTLAY              |             |             |            | 080000        |
| MINOR REPAIRS/IMPROV-STATE        |             |             |            | 080002        |
| ST TRANSPORT (PRIMARY) TF -STATE  | 969,555     | 969,555     |            | 2540 1        |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$969,555 of Fixed Capital Outlay (FCO) 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 restroom renovations and modifications; HVAC/air handler units and airflow repairs; drainage design correction/parking area resurfacing to address flooding in facility; uninterrupted power supply replacements; emergency exit door installations; security for employee safety and protection of assets; 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 and Maintenance (1601010600): | Executive Leadership (1602000000): | Operations and Maintenance (1601010600): |
| District 1: \$32,000                     | District 1: \$480,000              | Turnpike: \$312,560                      |
| District 2: 832,000                      | District 2: 55,000                 | Total: \$312,560                         |
| District 3: 280,101                      | District 4: 110,000                |  |
| District 4: 378,533                      | District 5: 46,000                 |  |
| District 5: 82,800                       | District 6: 50,000                 |  |
| District 6: 50,000                       | District 7: 160,000                |  |
| District 7: 50,000                       | CO-Burns: 68,555                   |  |
| St Matl: 325,000                         | Total: \$969,555                   |  |
| Total: \$2,030,434                       |                                    |  |

FY 2018-19 Issue Total: \$3,312,549

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS and BOMA square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors and businesses.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                  |         |         |       |         |
|----------------------------------|---------|---------|-------|---------|
| SUPPORT FACILITIES               |         |         |       | 990F000 |
| FIXED CAPITAL OUTLAY             |         |         |       | 080000  |
| MINOR REPAIRS/IMPROV-STATE       |         |         |       | 080002  |
| ST TRANSPORT (PRIMARY) TF -STATE | 780,000 | 780,000 |       | 2540 1  |
|                                  | =====   | =====   | ===== |         |

| COL A03                           |        | COL A04                          |        | COL A05                         |        | CODES                |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS  | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$780,000 nonrecurring Fixed Capital Outlay (FCO) 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: Irrigation redesign/improvement, restroom renovations, canopy installation, office or work area renovations/modifications/repairs/ reconfiguration and replacement of obsolete workstations/ components/ flooring/ equipment/furniture in renovated areas to maximize or convert 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 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 = \$357,600                   | District 2 = \$75,000              |
| District 2 = 68,000                      | District 5 = 200,000               |
| District 3 = 121,800                     | District 6 = 100,000               |
| District 7 = 260,000                     | District 7 = 405,000               |
| St Matls = 80,000                        | Total = \$780,000                  |
| Total = \$887,400                        |                                    |

FY 2018-19 Issue Total: \$1,667,400

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.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS and BOMA square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 20 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, FDOT is able to support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens

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|                                   |            |           |       |                      |
|-----------------------------------|------------|-----------|-------|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |            |           |       | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |            |           |       |                      |
|                                   | 739.00     |           |       |                      |
| TRUST FUNDS.....                  | 94,866,775 | 4,189,751 |       | 2000                 |
| SALARY RATE.....                  | 41,527,766 |           |       |                      |
|                                   | =====      | =====     | ===== |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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                           |        |                                  |        |                                 |        |                      |
|                                     | 13,240,503                       |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 32,998                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 9,384,833                        |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY            |                                  |        |                                  |        |                                 |        | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 476,724                          |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                  |                                  |        |                                  |        |                                 |        | 100000               |
| CONTRACTED SERVICES                 |                                  |        |                                  |        |                                 |        | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 28,024,467                       |        |                                  |        |                                 |        | 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 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF                    |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS                  |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>              |             |             |            | 55150600             |
| GOV OPERATIONS/SUPPORT                     |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>              |             |             |            | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| DATA PROCESSING SERVICES                   |             |             |            | 210000               |
| DP ASSESSMENT (AST)                        |             |             |            | 210003               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 8,679,319   |             |            | 2540 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 200.00      |             |            |                      |
| TOTAL ISSUE.....                           | 59,993,698  |             |            |                      |
| TOTAL SALARY RATE.....                     | 10,321,938  |             |            |                      |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 1001600              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 225,634     |             |            |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 196,088     |             |            | 2540 1               |
| DATA PROCESSING SERVICES                   |             |             |            | 210000               |
| DP ASSESSMENT (AST)                        |             |             |            | 210003               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 22,098      |             |            | 2540 1               |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -   |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            |                      |
| TOTAL ISSUE.....                           | 218,186     |             |            |                      |
| TOTAL SALARY RATE.....                     | 225,634     |             |            |                      |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| FLORIDA RETIREMENT SYSTEM           |                                  |            |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |                                  |            |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |            |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |            |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS               |                                  |            |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 48,735     |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| DATA PROCESSING SERVICES            |                                  |            |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)                 |                                  |            |                                  |        |                                 |        | 210003               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 7,747      |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| TOTAL: FLORIDA RETIREMENT SYSTEM    |                                  |            |                                  |        |                                 |        | 1001660              |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |                                  |            |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |            |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |            |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                    |                                  | 56,482     |                                  |        |                                 |        |                      |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| STATE ENTERPRISE INFORMATION        |                                  |            |                                  |        |                                 |        |                      |
| TECHNOLOGY DISTRIBUTION             |                                  |            |                                  |        |                                 |        | 1006600              |
| DATA PROCESSING SERVICES            |                                  |            |                                  |        |                                 |        | 210000               |
| DP ASSESSMENT (AST)                 |                                  |            |                                  |        |                                 |        | 210003               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 1,287,398- |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| INTRA-AGENCY REORGANIZATIONS            |             |             |            | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            | 1800210              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 792,416-    |             |            |                      |
| =====                                   |             | =====       |            |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
|   | 16.00-      |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 1,126,289-  |             |            | 2540 1               |
| =====                                   |             | =====       |            |                      |
| EXPENSES                                |             |             |            | 040000               |
|   |             |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 11,000-     |             |            | 2540 1               |
| =====                                   |             | =====       |            |                      |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
|   |             |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 100,000-    |             |            | 2540 1               |
| =====                                   |             | =====       |            |                      |
| HUMAN RESOURCE DEVELOPMENT              |             |             |            | 101640               |
|   |             |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 4,000-      |             |            | 2540 1               |
| =====                                   |             | =====       |            |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            |                      |
| TOTAL POSITIONS.....                    | 16.00-      |             |            |                      |
| TOTAL ISSUE.....                        | 1,241,289-  |             |            |                      |
| TOTAL SALARY RATE.....                  | 792,416-    |             |            |                      |
| =====                                   |             | =====       |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| INTRA-AGENCY REORGANIZATIONS        |             |             |            | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -    |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |             |             |            |                      |
| INFORMATION TECHNOLOGY AND          |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |             |             |            | 1800210              |

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE  | Annual Rate | Budget        |
|------------------------------|------|-------------|---------------|
|                              | ---- | -----       | -----         |
| Rate (000000)                | (16) | (792,416)   |               |
| Salaries & Benefits (010000) |      |             | (\$1,126,289) |
| Expenses (040000)            |      |             | (11,000)      |
| HRD (101640)                 |      |             | (4,000)       |
| Contracted Svcs (100777)     |      |             | (100,000)     |
|                              | ---- | -----       | -----         |
| Total                        | (16) | (792,416)   | (\$1,241,289) |

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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| COL A03                             |     | COL A04                   |     | COL A05                  |     | CODES                |
|-------------------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2018-19           | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| TRANSPORTATION, DEPT OF             |     |                           |     |                          |     | 55000000             |
| TRANSP SYSTEMS OPERATIONS           |     |                           |     |                          |     | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>       |     |                           |     |                          |     | 55150600             |
| GOV OPERATIONS/SUPPORT              |     |                           |     |                          |     | 16                   |
| <u>INFORMATION TECHNOLOGY</u>       |     |                           |     |                          |     | <u>1603.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS        |     |                           |     |                          |     | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -    |     |                           |     |                          |     |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |     |                           |     |                          |     |                      |
| INFORMATION TECHNOLOGY AND          |     |                           |     |                          |     |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |     |                           |     |                          |     | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |          |          |         |                              |
| 0709 ADMINISTRATIVE ASSISTANT I              |       |           |           |          |          |         |                              |
| 00775 001                                    | 1.00- | 29,673-   |           | 16,810-  | 46,483-  | 0.00    | 46,483-                      |
| 0830 PURCHASING ANALYST                      |       |           |           |          |          |         |                              |
| 06463 001                                    | 1.00- | 45,173-   |           | 19,224-  | 64,397-  | 0.00    | 64,397-                      |
| 2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT |       |           |           |          |          |         |                              |
| 13067 001                                    | 1.00- | 48,185-   |           | 19,692-  | 67,877-  | 0.00    | 67,877-                      |
| 2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II |       |           |           |          |          |         |                              |
| 10693 001                                    | 1.00- | 53,003-   |           | 20,443-  | 73,446-  | 0.00    | 73,446-                      |
| 2109 SYSTEM PROJECT CONSULTANT               |       |           |           |          |          |         |                              |
| 09936 001                                    | 1.00- | 46,652-   |           | 19,454-  | 66,106-  | 0.00    | 66,106-                      |
| 2122 SENIOR DATA BASE ANALYST                |       |           |           |          |          |         |                              |
| 00806 001                                    | 1.00- | 56,271-   |           | 20,952-  | 77,223-  | 0.00    | 77,223-                      |
| 2209 OPERATIONS ANALYST I                    |       |           |           |          |          |         |                              |
| 02038 001                                    | 1.00- | 38,648-   |           | 18,208-  | 56,856-  | 0.00    | 56,856-                      |
| 10306 001                                    | 1.00- | 42,664-   |           | 18,833-  | 61,497-  | 0.00    | 61,497-                      |
| 2212 OPERATIONS ANALYST II                   |       |           |           |          |          |         |                              |
| 10986 001                                    | 1.00- | 42,161-   |           | 18,754-  | 60,915-  | 0.00    | 60,915-                      |
| 2234 GOVERNMENT OPERATIONS CONSULTANT I      |       |           |           |          |          |         |                              |
| 10301 001                                    | 1.00- | 40,000-   |           | 18,418-  | 58,418-  | 0.00    | 58,418-                      |
| 2239 OPERATIONS REVIEW SPECIALIST            |       |           |           |          |          |         |                              |
| 04223 001                                    | 1.00- | 44,407-   |           | 19,104-  | 63,511-  | 0.00    | 63,511-                      |
| 13506 001                                    | 1.00- | 43,165-   |           | 18,911-  | 62,076-  | 0.00    | 62,076-                      |
| 0714 ADMINISTRATIVE ASSISTANT III - SES      |       |           |           |          |          |         |                              |
| 06796 001                                    | 1.00- | 61,134-   |           | 22,884-  | 84,018-  | 0.00    | 84,018-                      |
| 2109 SYSTEMS PROJECT ADMINISTRATOR - SES     |       |           |           |          |          |         |                              |
| 05916 001                                    | 1.00- | 70,269-   |           | 24,310-  | 94,579-  | 0.00    | 94,579-                      |
| 2236 OPERATIONS & MGMT CONSULTANT II - SES   |       |           |           |          |          |         |                              |
| 10335 001                                    | 1.00- | 61,014-   |           | 22,865-  | 83,879-  | 0.00    | 83,879-                      |
| 2238 OPERATIONS & MGMT CONSULTANT MGR - SES  |       |           |           |          |          |         |                              |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | 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> |
| INTRA-AGENCY REORGANIZATIONS        |             |             |            | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -    |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |             |             |            |                      |
| INFORMATION TECHNOLOGY AND          |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |             |             |            | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE    | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL   | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |        |           |           |          |            |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |        |           |           |          |            |         |                              |
| 02348 001                                 | 1.00-  | 69,997-   |           | 35,011-  | 105,008-   | 0.00    | 105,008-                     |
| TOTALS FOR ISSUE BY FUND                  |        |           |           |          |            |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |        |           |           |          |            |         | 1,126,289-                   |
|   | 16.00- | 792,416-  |           | 333,873- | 1,126,289- |         | 1,126,289-                   |

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|   |           |  |  |  |  |  |         |
|---|-----------|--|--|--|--|--|---------|
| MODERNIZE DEPARTMENT STRUCTURE -        |           |  |  |  |  |  |         |
| INTERMODAL SYSTEMS DEVELOPMENT,         |           |  |  |  |  |  |         |
| INFORMATION TECHNOLOGY AND              |           |  |  |  |  |  |         |
| ENGINEERING AND OPERATIONS - ADD        |           |  |  |  |  |  | 1800220 |
| SALARY RATE                             |           |  |  |  |  |  | 000000  |
| SALARY RATE.....                        | 743,523   |  |  |  |  |  |         |
| SALARIES AND BENEFITS                   |           |  |  |  |  |  | 010000  |
|   | 13.00     |  |  |  |  |  |         |
| ST TRANSPORT (PRIMARY) TF -STATE        | 1,033,010 |  |  |  |  |  | 2540 1  |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |           |  |  |  |  |  | 1800220 |
| INTERMODAL SYSTEMS DEVELOPMENT,         |           |  |  |  |  |  |         |
| INFORMATION TECHNOLOGY AND              |           |  |  |  |  |  |         |
| ENGINEERING AND OPERATIONS - ADD        |           |  |  |  |  |  |         |
| TOTAL POSITIONS.....                    | 13.00     |  |  |  |  |  |         |
| TOTAL ISSUE.....                        | 1,033,010 |  |  |  |  |  |         |
| TOTAL SALARY RATE.....                  | 743,523   |  |  |  |  |  |         |



|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| INTRA-AGENCY REORGANIZATIONS     |                                  |        |                                  |        |                                 |        | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE - |                                  |        |                                  |        |                                 |        |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |                                  |        |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND       |                                  |        |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - ADD |                                  |        |                                  |        |                                 |        | 1800220              |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 FUND SOURCE: 100% State

SUMMARY:  
 The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|                              | FTE | Annual Rate | Budget      |
|------------------------------|-----|-------------|-------------|
| Rate (000000)                | 13  | 743,523     |             |
| Salaries & Benefits (010000) |     |             | \$1,033,010 |

The companion issue is included under issue code 1800210.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | 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> |
| INTRA-AGENCY REORGANIZATIONS     |             |             |            | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE - |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,  |             |             |            |                      |
| INFORMATION TECHNOLOGY AND       |             |             |            |                      |
| ENGINEERING AND OPERATIONS - ADD |             |             |            | 1800220              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |       |           |           |          |           |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |          |           |         |                              |
| 2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST |       |           |           |          |           |         |                              |
| 13847 001                                    | 1.00  | 46,177    |           | 20,549   | 66,726    | 0.00    | 66,726                       |
| 13981 001                                    | 1.00  | 51,899    |           | 21,441   | 73,340    | 0.00    | 73,340                       |
| 14042 001                                    | 1.00  | 42,920    |           | 20,040   | 62,960    | 0.00    | 62,960                       |
| 2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES |       |           |           |          |           |         |                              |
| 01055 001                                    | 1.00  | 48,696    |           | 20,942   | 69,638    | 0.00    | 69,638                       |
| 12102 001                                    | 1.00  | 48,696    |           | 20,942   | 69,638    | 0.00    | 69,638                       |
| 2109 SYSTEMS PROJECT ADMINISTRATOR - SES     |       |           |           |          |           |         |                              |
| 12104 001                                    | 1.00  | 59,117    |           | 22,568   | 81,685    | 0.00    | 81,685                       |
| 14497 001                                    | 1.00  | 56,160    |           | 22,107   | 78,267    | 0.00    | 78,267                       |
| 2124 SENIOR NETWORK SYSTEMS ANALYST - SES    |       |           |           |          |           |         |                              |
| 14043 001                                    | 1.00  | 71,273    |           | 24,466   | 95,739    | 0.00    | 95,739                       |
| 2133 DATA PROCESSING MANAGER - SES           |       |           |           |          |           |         |                              |
| 13632 001                                    | 1.00  | 87,084    |           | 26,934   | 114,018   | 0.00    | 114,018                      |
| 14049 001                                    | 1.00  | 67,266    |           | 23,840   | 91,106    | 0.00    | 91,106                       |
| 2134 INFO TECH BUSINESS CONSULTANT MGR -SES  |       |           |           |          |           |         |                              |
| 01039 001                                    | 1.00  | 59,005    |           | 22,551   | 81,556    | 0.00    | 81,556                       |
| 13626 001                                    | 1.00  | 60,328    |           | 22,758   | 83,086    | 0.00    | 83,086                       |
| 2209 MANAGEMENT ANALYST I - SES              |       |           |           |          |           |         |                              |
| 11551 001                                    | 1.00  | 44,902    |           | 20,349   | 65,251    | 0.00    | 65,251                       |
| -----  |       |           |           |          |           |         |                              |
| TOTALS FOR ISSUE BY FUND                     |       |           |           |          |           |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF               |       |           |           |          |           |         | 1,033,010                    |
|  | 13.00 | 743,523   |           | 289,487  | 1,033,010 |         | 1,033,010                    |
|  | ===== | =====     | =====     | =====    | =====     |         | =====                        |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | 55150600             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |            | 2000000              |
| REALIGN BASE BETWEEN BUDGET        |             |             |            |                      |
| ENTITIES - ADD                     |             |             |            | 2001400              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 630,752     |             |            | 2540 1               |
| =====                              | =====       | =====       | =====      |                      |
| EXPENSES                           |             |             |            | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 114,423     |             |            | 2540 1               |
| =====                              | =====       | =====       | =====      |                      |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| CONTRACTED SERVICES                |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 240,807     |             |            | 2540 1               |
| =====                              | =====       | =====       | =====      |                      |
| TOTAL: REALIGN BASE BETWEEN BUDGET |             |             |            | 2001400              |
| ENTITIES - ADD                     |             |             |            |                      |
| TOTAL ISSUE.....                   | 985,982     |             |            |                      |
| =====                              | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY: Requests to align recurring budget authority between budget entities to support the Office of Information Technology staff, maintenance on the Florida Unified Systems of Estimating (FUSE), maintenance on the Audit Management System for the Inspector General and maintenance on information technology equipment.

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

The department has experienced an increasing demand in the technology industry workforce and this transfer reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff. The department has experienced efficiencies in processes, systematic enhancements, consolidation of activities in functional areas and increased use of technology to automate manual tasks and would like to continue these efficiencies.

BREAKDOWN OF COST:

|              |            |
|--------------|------------|
| Salaries and | Contracted |
| Benefits     | Services   |
| Expenses     |            |

|                                    | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES                |
|------------------------------------|---|---|--|--------|--------|--------|----------------------|
| TRANSPORTATION, DEPT OF            |   |   |  |        |        |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |   |   |  |        |        |        | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |   |   |  |        |        |        | 55150600             |
| GOV OPERATIONS/SUPPORT             |   |   |  |        |        |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |   |   |  |        |        |        | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT |   |   |  |        |        |        | 2000000              |
| REALIGN BASE BETWEEN BUDGET        |   |   |  |        |        |        |                      |
| ENTITIES - ADD                     |   |   |  |        |        |        | 2001400              |

Office of Information Technology:      \$630,752      \$114,423      \$240,807

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |     |           |           |          |          |         | 630,752                      |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 630,752                      |
|   |     |           |           |          |          |         | =====                        |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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              |
| TRANSPORTATION WORK PROGRAM             |             |             |            |                      |
| INTEGRATION INITIATIVE                  |             |             |            | 2103002              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 15,000,000- |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| DATA INFRASTRUCTURE MODERNIZATION       |             |             |            | 2103015              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 450,000-    |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| CLOUD STORAGE                           |             |             |            | 2103016              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| CONTRACTED SERVICES                     |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 65,000-     |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| ANNUALIZATION OF ADMINISTERED           |             |             |            |                      |
| FUNDS APPROPRIATIONS                    |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY        |             |             |            |                      |
| 2017-18 - THREE MONTHS                  |             |             |            |                      |
| ANNUALIZATION                           |             |             |            | 26A6300              |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 65,363      |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| DATA PROCESSING SERVICES                |             |             |            | 210000               |
| DP ASSESSMENT (AST)                     |             |             |            | 210003               |
| ST TRANSPORT (PRIMARY) TF -STATE        | 7,366       |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| TOTAL: STATEWIDE SALARY INCREASE FOR FY |             |             |            | 26A6300              |
| 2017-18 - THREE MONTHS                  |             |             |            |                      |
| ANNUALIZATION                           |             |             |            |                      |
| TOTAL ISSUE.....                        | 72,729      |             |            |                      |
| =====                                   |             |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| MIGRATION TO THE CLOUD             |             |             |            | 36225C0              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| CONTRACTED SERVICES                |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 4,209,625   | 4,209,625   |            | 2540 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests authorization to procure a Cloud mainframe environment to house FDOT's mission critical core applications currently housed on the Agency for State Technology (AST) mainframe. Cloud services are not available through the current mainframe provider. The request includes purchasing of mainframe management services such as hosting, staffing and shifting/transferring to the Cloud. This is the next step in the department's goal to move the data and applications to a more secure and robust Cloud environment. The first step in the process was in FY 2017-18 with the approval of the Enterprise Service Bus, which is a subscription-based mechanism used to facilitate the transfer of business applications and data across platforms in a consistent and compatible manner, and is required to ensure business applications maintain their functionality while moving to the Cloud environment. There may be a potential for increased costs related to the current provider due to timing of when FDOT leaves and the time the current two-year contract expires. Those costs are estimated at \$6 million. Although the costs are high and must be tied into the ROI, the shift to the Cloud is more key to the integrated nature of FDOT's business.

Currently, FDOT utilizes the mainframe in a highly integrated enterprise environment. FDOT's current strategic direction is to have its new applications move away from a dependency on the mainframe. This allows for application modernization and establishes an infrastructure that better leverages the Enterprise Service Bus. The Cloud environment would allow the department to gradually diminish its mainframe footprint as these modernization projects decrease the business demand for the mainframe.

Modern mainframe pricing is based on processor utilization, measured in service units. The AST currently has the defined capacity for FDOT set at 61 million service units (MSUs). All associated software costs are based on this value, so having the MSUs set to exactly what FDOT business requires is essential. The Cloud environment would provide the department more flexibility in setting the level of the required service units and, accordingly, the associated software costs. This flexibility would allow the department to tailor our mainframe utilization to the business demand of the units, including the changes associated to the modernization projects.

A Cloud mainframe environment would provide the department more diverse options on disaster recovery solutions and data storage and retention capabilities. Available differences in mainframe processor architectures would allow for more precise recovery scenarios based on the exact business needs of the department. The Cloud solution would offer recovery alternatives that would better ensure limited business downtime with a greater infrastructure resiliency. New integration

|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| MIGRATION TO THE CLOUD             |                                  |        |                                  |        |                                 |        | 36225C0              |

capabilities would allow for data storage and retention to be addressed for the long-term benefit of the department, across its highly integrated enterprise environment.

The Cloud environment will provide FDOT a viable mainframe environment for department business throughout the life of the modernization projects. It will provide FDOT a means to better control costs without delaying the workflow of all areas of the department, including time-sensitive projects requested by department management, the Governor's Office, and the Legislature. It will support the core mission critical systems, including Financial Management System (FM), Contracts Fund Management System (CFM), Right of Way Management System (RWMS), the Consultant Invoice Transmittal System (CITS), and Roadway Characteristics Inventory (RCI). A move to a Cloud environment would also allow for protection of the application systems tied to and within the Work Program Integration Initiative (WPII), which will come on line within the next five years. A Cloud solution will provide the stability, capacity, flexibility, and hours of operation necessary to construct the new Work Program system while allowing for continuity of daily operations, thus ensuring that no negative impacts are experienced by FDOT users or constituents.

BREAKDOWN OF COST SUMMARY:

The total cost of transferring mainframe applications to the Cloud mainframe environment in FY 2018-19 is \$4,209,625 of nonrecurring budget authority in the Contracted Services category. The total cost for the Cloud mainframe environment and FDOT Specific Mainframe Software is \$4,939,750 of recurring budget authority in the Contracted Services category beginning in FY 2019-20.

|                                      | FY 2018-19<br>Contracted<br>Services<br>(Nonrecurring) | FY 2019-20<br>Contracted<br>Services<br>(Recurring) |
|--------------------------------------|--|---|
| Lift and Shift Services:             | \$1,839,750  |   |
| Cloud Mainframe Services (6 months)  | \$2,369,875  |   |
| Cloud Mainframe Services (12 Months) |  | \$4,939,750   |
| <b>Total</b>                         | <b>\$4,209,625</b>                                     | <b>\$4,939,750</b>                                  |

2016-17 mainframe environment and FDOT mainframe services total cost: \$4,182,490  
 - Operations, support services and general maintenance services: \$1,939,915  
 - FDOT-specific mainframe software costs: \$1,284,622

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Cost avoidance:

- Increased productivity achieved through the flexibility of a Cloud mainframe environment
- Alternate recovery options that provide for greater infrastructure resiliency
- Integrated data storage and retention that can be better varied to match the FDOT business demands

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| MIGRATION TO THE CLOUD             |             |             |            | 36225C0              |

Cost avoidance/risks:

- Possible increased costs due to other agencies leaving current provider before current contract can be negotiated: \$6,000,000.
- Average cost increase of current mainframe provider vs. mainframe Cloud provider: \$1,025,470.
- Average cost savings to manage complex environments in the Cloud environment more efficiently: \$266,000.

Mainframe Services with current provider is \$40,729,960 including increased recovery costs (4 years)

- Annual estimated is \$6,000,000 for potential increased recovery costs
- 2016-17 Mainframe environment and FDOT Mainframe Services total cost is \$4,182,490

Mainframe Cloud Managed Services is \$23,968,625 (4 years)

- 2018-19 Nonrecurring Lift and Shift Services: \$1,839,750
- 2018-19 Nonrecurring Cloud Mainframe Services: \$2,369,875
- 2019-20 Recurring Cloud Mainframe Services: \$4,939,750

Cost of migration:

Lift and Shift Services: \$1,839,750  
 Cloud Mainframe Services Total Cost: \$7,309,625  
 Net present value over 4 years with a 4% NPV factor: \$17,228,732

Cost Avoidance ROI Calculation: (NPV Cost Avoidance / NPV Cost of Migration)

ROI Breakdown: \$33,536,841 / \$17,228,732

ROI: 1.9:1

Breakeven year: 2019

ADVERSE IMPACT(S) IF NOT FUNDED:

It is critical that, if FDOT is going to move to the Cloud mainframe environment, the move cannot take place during the implementation of Work Program Integration Initiative (WPPI) and Integrated Roadway Asset Inventory System (IRAIS) projects. FDOT must be "lifted and shifted" before these critical systems are procured and come on line. If FDOT does not move the department's critical core applications to the Cloud environment, FDOT will need to remain in the current environment, incurring additional costs to configure these new systems to the Cloud environment after they are built.

BENEFITS TO THE STATE:

FDOT has already taken steps toward moving to the Cloud environment. The department is already utilizing the Cloud for day-to-day operations, most notably with Microsoft Office 365, and has gotten approval for the Enterprise Service Bus. With the transfer of FDOT mission critical core processes from the AST mainframe to the Cloud mainframe environment, the department will make great progress in catching up in cutting edge information technology in preparation to support such initiatives as WPPI and IRAIS.



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| MIGRATION TO THE CLOUD             |             |             |            | 36225C0              |

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors, and businesses.

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: Economic Development and Job Creation - Focus on Job Growth and Retention.

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|  |         |         |  |                   |
|--|---------|---------|--|-------------------|
| SECURE ENTERPRISE SERVER<br>CONSOLIDATION<br>EXPENSES                |         |         |  | 36229C0<br>040000 |
| ST TRANSPORT (PRIMARY) TF -STATE                                     | 85,000  | 85,000  |  | 2540 1            |
| SPECIAL CATEGORIES<br>CONTRACTED SERVICES                            |         |         |  | 100000<br>100777  |
| ST TRANSPORT (PRIMARY) TF -STATE                                     | 250,000 | 250,000 |  | 2540 1            |
| TOTAL: SECURE ENTERPRISE SERVER<br>CONSOLIDATION<br>TOTAL ISSUE..... | 335,000 | 335,000 |  | 36229C0           |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests to consolidate 13 separate computer regions into a single secure environment to protect from intrusions and efficiently manage computing resources and security permissions. This consolidation project will enable consistent and faster deployment of security updates, enterprise application/system upgrades and the backup of information at the enterprise level. The tasks can be completed one time rather than multiple times across districts and computing regions. It also enables establishment of an automated identity management system, which further increases security and simplifies administration and resource management through the use of a single sign-on.

Computing regions are the structures that store information related to computing resources and manages who and what has

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| SECURE ENTERPRISE SERVER           |             |             |            |                      |
| CONSOLIDATION                      |             |             |            | 36229C0              |

access to those resources. Each of the 13 computing regions maintains its own information as it relates to computing resources and do not generally share with other computing regions. This technical design requires the department to maintain over 67 separate servers that manage department computing services. Servers need to be replaced every five years to avoid functional obsolescence.

Consolidating the disjointed computing regions into a single enterprise computing region streamlines operations and enables quick and efficient changes and updates. Combining most of these computing regions will provide consistency across the entire computing enterprise, provides backup of information at the enterprise and eliminates the unnecessary allocation of resources.

The goal is to use consolidation of computing structures to reduce operating and maintenance costs an improving security to protect against intrusion and damage to the department's data.

BREAKDOWN OF COST SUMMARY:

Nonrecurring budget authority in the Contracted Services category will be used for discovery, analysis, and migration consulting. Nonrecurring budget authority in the Expenses category will be used for an Active Directory Migration tool.

|  | Expenses<br>(Nonrecurring) | Contracted<br>Services<br>(Nonrecurring) |
|--|----------------------------|--|
| Active Directory tools:  | \$73,000                   |  |
| Group policy consolidation tool  | 12,000                     |  |
| Professional services for discovery,<br>analysis and migration consulting: |                            | \$215,000                                |
| Consolidation plan consulting:   |                            | 35,000                                   |
| Total  | \$85,000                   | \$250,000                                |

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Savings are achieved through time saved by domain administrators and users of department systems by faster deployment of agency-wide initiatives such as security updates, enterprise application/system upgrades, and backup activities elimination of costs for virtual systems on 60 servers, elimination of facility costs associated with 14 servers housed in AST facilities, and license savings on 46 servers housed in districts.

Cost savings/cost avoidance:

Time saved by Domain Administrators: 30 employees \* \$25.69 avg. salary/hr. \* 2 hrs./wk. \* 52 wks./yr. = \$80,153 annually.

| COL A03                            |        | COL A04     |        | COL A05    |        | CODES                |
|------------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                        |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                         |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS                                | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
| TRANSPORTATION, DEPT OF            |        |             |        |            |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |        |             |        |            |        | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |        |             |        |            |        | 55150600             |
| GOV OPERATIONS/SUPPORT             |        |             |        |            |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |        |             |        |            |        | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |        |             |        |            |        | 3620000              |
| SECURE ENTERPRISE SERVER           |        |             |        |            |        |                      |
| CONSOLIDATION                      |        |             |        |            |        | 36229C0              |

Time saved by system users for faster security updates and application/system upgrades: 5,672 employees \* \$25.69 avg. salary/hr. \* 1 update/mo. \* .5 hrs. / update \* 12 mos. = \$874,282 annually.

Not having to replace 60 servers every five years: 60 servers @ \$5,000 = \$300,000 every five years.

Net present value over 7 years with a 4% NPV factor: \$6,232,386

Cost of consolidation:

Active directory tools: \$73,000  
 Group policy consolidation tool: \$12,000  
 Discovery, analysis, migration consulting: \$215,000  
 Consolidation plan consulting: \$35,000

Net present value over 7 years with a 4% NPV factor: \$322,115

Cost savings/avoidance calculation: NPV Cost savings/avoidance / Cost of consolidation

ROI breakdown: \$6,232,386 / \$322,115

ROI: 19.3:1

Breakeven year: 2019

ADVERSE IMPACT(S) IF NOT FUNDED:

If not funded, FDOT will need to maintain and replace hardware for 60 aging domain servers every five years at a cost of \$5,000 per server, as well as information technology staff time associated with maintaining, managing, and updating a complex disjointed operating environment.

BENEFITS TO THE STATE:

FDOT would have better resiliency because every location would have faster deployment of agency wide initiatives such as security updates and enterprise application/system upgrades with less time spent on authenticating against each domain controller, full backup at the enterprise level rather than each district and less hardware to maintain resulting in the need for fewer hardware licenses.

Consolidation would provide a more uniform way for Enterprise Applications to exist in the environment, provide more agility to handle deployment events as normal operations rather than an exception to the operation, allow FDOT to move towards one username that would be used to manage and access almost all computing services and establish a better posture in the computing environment for improved services with an automated identity management system which, in turn, would increase network security and simplify administration and resource management through the use of a single sign-on.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors, and businesses.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| SECURE ENTERPRISE SERVER           |             |             |            |                      |
| CONSOLIDATION                      |             |             |            | 36229C0              |

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    |            |            |       |         |
|------------------------------------|------------|------------|-------|---------|
| TRANSPORTATION WORK PROGRAM        |            |            |       |         |
| INTEGRATION INITIATIVE             |            |            |       | 36233C0 |
| EXPENSES                           |            |            |       | 040000  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 100,000    | 100,000    |       | 2540 1  |
| =====                              | =====      | =====      | ===== |         |
| SPECIAL CATEGORIES                 |            |            |       | 100000  |
| CONTRACTED SERVICES                |            |            |       | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 16,900,000 | 16,900,000 |       | 2540 1  |
| =====                              | =====      | =====      | ===== |         |
| TOTAL: TRANSPORTATION WORK PROGRAM |            |            |       | 36233C0 |
| INTEGRATION INITIATIVE             |            |            |       |         |
| TOTAL ISSUE.....                   | 17,000,000 | 17,000,000 |       |         |
| =====                              | =====      | =====      | ===== |         |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests nonrecurring budget authority to continue the department's Work Program Integration Initiative (WPPI). WPPI 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 \$10 billion in current commitments and \$40 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.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |

WPII 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 the major segments of the current system this fiscal year, completing an As-Is Business Process model and identifying gaps and opportunities for efficiencies. The department has decided to contract with a highly capable firm to assist in designing an approach and implementing a commercial-off-the-shelf solution to address the identified gaps and deliver on the opportunities for improvement. The department issued a Request for Information and met with four large-scale firms that have worked with other states in modernizing their similar financial management business processes and underlying technologies. The department also interviewed several states that have recently engaged projects of the magnitude of WPII and collected from them significant lessons learned about successful approaches on initiatives such as this. The department's current request is to complete the procurement of a Systems Integrator and solution and begin developing detailed requirements. The department also leverages Gartner, and independent IT research firm, to stay on top of industry trends and best practice.

Prior year funding - FY 2015-16 = \$1.7M, FY 2016-17 = \$2.76M, FY 2017-18 = \$15M

BREAKDOWN OF COST SUMMARY:

The department's current request is to complete the onboarding of a Systems Integrator and begin defining detailed business requirements, designing the overall solution, setting up a hosting environment, securing the software components, and completing a phased implementation plan. The project team will continue to build on the value already identified during the As-Is Process by assuring the gaps and opportunities for business process improvement are articulated in design. Prepare for the change in business practices and build staff and stakeholder engagement through a thoughtful Organizational Change Management process. And mitigate project risk by engaging an Independent Validation and Verification vendor.

BREAKDOWN:

FY 2018-19

Nonrecurring

-----

|   |              |
|---|--------------|
| Contracted Services                         |              |
| Systems Integration                         | \$ 8,000,000 |
| Hosting Services                            | 500,000      |
| Software Maintenance                        | 660,000      |
| Detailed Requirements and Design Validation | 1,500,000    |
| Organizational Change Management            | 300,000      |
| Project Management Office                   | 700,000      |
| Independent Validation and Verification     | 420,000      |
| Contingency (20%)                           | 2,820,000    |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | 55150600             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| TRANSPORTATION WORK PROGRAM        |             |             |            |                      |
| INTEGRATION INITIATIVE             |             |             |            | 36233C0              |

Operational and IT Staff Augmentation 2,000,000  
 Contracted Services Total: \$16,900,000

Expense  
 Travel, Software Licensing \$ 100,000

Total: \$17,000,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:  
 ROI: 22:1

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 a 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 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 22:1.

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:

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.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | 55150600             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| TRANSPORTATION WORK PROGRAM        |             |             |            |                      |
| INTEGRATION INITIATIVE             |             |             |            | 36233C0              |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention.

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|                                  |           |           |       |         |
|----------------------------------|-----------|-----------|-------|---------|
| SECURE ACCESS MANAGEMENT         |           |           |       | 36238C0 |
| EXPENSES                         |           |           |       | 040000  |
| ST TRANSPORT (PRIMARY) TF -STATE | 350,000   | 350,000   |       | 2540 1  |
| =====                            | =====     | =====     | ===== |         |
| OPERATING CAPITAL OUTLAY         |           |           |       | 060000  |
| ST TRANSPORT (PRIMARY) TF -STATE | 100,000   | 100,000   |       | 2540 1  |
| =====                            | =====     | =====     | ===== |         |
| SPECIAL CATEGORIES               |           |           |       | 100000  |
| CONTRACTED SERVICES              |           |           |       | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE | 550,000   | 550,000   |       | 2540 1  |
| =====                            | =====     | =====     | ===== |         |
| TOTAL: SECURE ACCESS MANAGEMENT  |           |           |       | 36238C0 |
| TOTAL ISSUE.....                 | 1,000,000 | 1,000,000 |       |         |
| =====                            | =====     | =====     | ===== |         |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests budget to implement technology to consolidate access to all Department of Transportation computer systems onto a single framework. Secure Access Management, also known as Identity Access Management (IAM), uses a single USERID to manage access to department computer systems in order to prevent security breaches. When unauthorized entry is made into

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| SECURE ACCESS MANAGEMENT           |             |             |            | 36238C0              |

FDOT computer systems, sensitive information can be obtained that could be used to inflict serious damage to roads, bridges, airports, and seaports in Florida. Within the past six months, two phishing and security breaches have cost the department more than \$350,000 associated with unplanned staff time needed to respond to the attempt and apply security patches, lost productivity due to delays in projects and access stoppages, and increased costs for hardware.

On January 6, 2017 the Gartner Group completed a Cyber Security Assessment for FDOT in conjunction with the Agency for State Technology (AST) to rate the maturity level of the current threat landscape. The assessment indicated a maturity level of 2.1 for identity and access management and 1.8 for data security. This is well below the score of 3.0 which indicates an organization's ability to respond proactively to security threats and reveals the potential risk for major break-ins and breaches.

Consolidating access management creates an independent user identification and access framework using a single USERID which securely manages employee access to department IT resources by modernizing the process of requests, changes and approvals. Detailed reporting and tools allow for the comparison of the identities that are actually implemented versus what is documented in the access management system making a potential threat easier to identify. Effective control of who has access to FDOT computer systems, many of which contain sensitive information about Florida's infrastructure, is essential to protecting the safety and security of the traveling public as well as the department.

Approval of this request allows FDOT to comply with AST Rule 74-5.003 F.A.C. adopted on August 3, 2017. This rule states that each agency shall identify all current state agency owned or managed identity management (IDM) services that authenticate access to state managed data and application resources and, at a minimum, identify any plans, target dates, and resources necessary to achieve compliance with each requirement of the IDM rule.

BREAKDOWN OF COST SUMMARY:

|   | Expenses         | Operating<br>Capital<br>Outlay | Contracted<br>Services | Total                    |
|---|------------------|--------------------------------|------------------------|--------------------------|
| Year 1:   |                  |                                |                        |                          |
| Application System Software (10,000 users):                   | \$350,000        |                                |                        | \$350,000 (Nonrecurring) |
| Server infrastructure and components:                         |                  | \$100,000                      |                        | 100,000 (Nonrecurring)   |
| Project Implementation Services:                              |                  |                                | \$300,000              | 300,000 (Nonrecurring)   |
| Assessment to determine effective<br>User access permissions: |                  |                                | 250,000                | 250,000 (Nonrecurring)   |
| <b>Total Year 1</b>   | <b>\$350,000</b> | <b>\$100,000</b>               | <b>\$550,000</b>       | <b>\$1,000,000</b>       |

Year 2:



|   | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT      | AMOUNT      | AMOUNT | CODES                |
|---|---|---|--|-------------|-------------|--------|----------------------|
| TRANSPORTATION, DEPT OF                                       |   |   |  |             |             |        | 55000000             |
| TRANSP SYSTEMS OPERATIONS                                     |   |   |  |             |             |        | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>                                 |   |   |  |             |             |        | 55150600             |
| GOV OPERATIONS/SUPPORT  |   |   |  |             |             |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>                                 |   |   |  |             |             |        | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY                            |   |   |  |             |             |        | 3620000              |
| SECURE ACCESS MANAGEMENT                                      |   |   |  |             |             |        | 36238C0              |
| Project Implementation Services:                              |   |   |  | \$500,000   | \$500,000   |        | (Nonrecurring)       |
| Staff augmentation:   |   |   |  | 400,964     | 400,964     |        | (Nonrecurring)       |
| Hardware/Software Maintenance<br>(25% hardware/software cost) |   |   |  | 112,500     | 112,500     |        | (Recurring)          |
| Total Year 2  |   |   |  | \$1,013,464 | \$1,013,464 |        |                      |
| Issue Total   |   | \$350,000                                   | \$100,000                                  | \$1,563,464 | \$2,013,464 |        |                      |

Recurring budget authority is needed in the Contracted Services category beginning in year two for software and hardware maintenance.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

By using a single USERID, the time needed by security managers to add, delete, or transfer employees' access to various computer systems throughout the department would be reduced. Staff would be reassigned to projects instead of administrative work.

Cost savings/avoidance:

Savings due to time saved by security managers: 8 security managers \* \$24.15/hr. \* 1 hr. saved per identity transfer \* 2,199 identity transfers/yr. = \$424,847

Savings for time saved by employees for faster identity transfers: 2,199 identity transfers \* 8 hrs. time saved \* \$25.69 avg. salary = \$451,938

Cost avoidance for not having to process Automated Access Request Form (AARF) requests: 41,204 AARF requests/yr. \* 1 hr. time saved \* \$25.69 avg. sal.= \$1,058,531

Net present value over 7 years with a 4% NPV factor: \$11,616,236.

Cost of implementation:

Application Development software: \$350,000  
 Server infrastructure to house application product: \$100,000  
 Implementation: \$800,000  
 Assessment to determine effective user access permissions: \$250,000  
 Hardware/software maintenance: \$112,500  
 Staff augmentation: \$400,964

Net present value over 7 years with a 4% NPV factor: \$2,361,588

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| SECURE ACCESS MANAGEMENT           |             |             |            | 36238C0              |

Cost savings/avoidance calculation: NPV cost savings/avoidance / Cost of implementation of single framework.  
 ROI breakdown: \$11,616,236 / \$2,361,588  
 ROI is 4.9:1.  
 Breakeven year: 2020

ADVERSE IMPACT(S) IF NOT FUNDED:  
 If this issue is not approved, the department is exposed to significant cyber security risk and threats given the number of systems, access points, and employees accessing tools and data.

BENEFITS TO THE STATE:  
 Having a single identity management framework will allow the department to more effectively manage who can access FDOT computer systems containing sensitive information such as bridge plans. This will reduce the potential for inappropriate access and security threats by both former employees and other outside entities.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors, and businesses.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|  |         |         |       |         |
|--|---------|---------|-------|---------|
| SECURE VIDEO CONFERENCE EQUIPMENT        |         |         |       | 36242C0 |
| OPERATING CAPITAL OUTLAY                 |         |         |       | 060000  |
| ST TRANSPORT (PRIMARY) TF -STATE         | 410,000 | 410,000 |       | 2540 1  |
|  | =====   | =====   | ===== |         |
| SPECIAL CATEGORIES                       |         |         |       | 100000  |
| CONTRACTED SERVICES                      |         |         |       | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE         | 54,120  |         |       | 2540 1  |
|  | =====   | =====   | ===== |         |
| TOTAL: SECURE VIDEO CONFERENCE EQUIPMENT |         |         |       | 36242C0 |
| TOTAL ISSUE.....                         | 464,120 | 410,000 |       |         |
|  | =====   | =====   | ===== |         |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |
| SECURE VIDEO CONFERENCE EQUIPMENT  |             |             |            | 36242C0              |
| *****                              |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests replacement of 41 video teleconference units that are reaching obsolescence and will reach the end of their service life in 2018. The equipment will no longer be supported by the manufacturer through maintenance contracts, patches, or software upgrades making them vulnerable to outside security breaches. Recent security breaches have demonstrated that it is possible to achieve unauthorized access to the Florida Department of Transportation's (FDOT's) computer systems through the communication infrastructure. When unauthorized entry is made into the FDOT computer systems, sensitive information can be obtained that could be used to inflict serious damage to roads, bridges, airports and seaports.

The current video teleconference equipment is dependent on the use of patches and updates to protect internal systems from external security breaches. The new equipment will contain the most current operating systems which will give the department protection against the exploitation of hackers.

Video conferencing equipment is used both in day to day operations and mission critical functions by facilitating statewide meetings in lieu of travel and increasing employee productivity. In the event of a natural disaster, up-to-date video teleconferencing equipment plays a key role in facilitating and coordinating emergency operations. It is estimated that if video teleconference equipment is not available an additional \$2.8M in mission critical travel costs would be incurred.

The obsolete HDX video units will be replaced with more up-to-date Polycom units. The new units will use the next generation of communication standards and protocols which will allow the department to thwart threats, improve on bandwidth use and increase video quality and reliability.

Video teleconferencing equipment is essential to be compliant with statutory responsibilities (Ch. 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 proceedings.

BREAKDOWN OF COST SUMMARY:

The total cost of replacing 41 video teleconferencing units is \$11,320 per unit (unit cost of \$10,000 per unit plus recurring maintenance of \$1,320 per unit) for a total cost of \$464,120.

Operating  
 Capital            Contracted  
 Outlay            Services

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 55000000             |
|             |        |             |        |            |        | 55150000             |
|             |        |             |        |            |        | 55150600             |
|             |        |             |        |            |        | 16                   |
|             |        |             |        |            |        | <u>1603.00.00.00</u> |
|             |        |             |        |            |        | 3620000              |
|             |        |             |        |            |        | 36242C0              |

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
INFORMATION TECHNOLOGY  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 SECURE VIDEO CONFERENCE EQUIPMENT

55000000  
 55150000  
 55150600  
 16  
1603.00.00.00  
 3620000  
 36242C0

|   | (Nonrecurring) | (Recurring) |
|---|----------------|-------------|
| Real Presence Polycom video units (41 @ \$10,000) | \$410,000      |             |
| Recurring maintenance (41 @ \$1,320)              |                | \$54,120    |

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:  
 Currently installed video teleconferencing units will reach the manufacturer's end of service life in 2018. At that time, the units will not be supported through maintenance contracts and software updates.

Software upgrades are necessary to prevent vulnerability to security breaches and provide compatibility with other video equipment within the enterprise communication infrastructure.

Video conferencing alleviates the costs associated with the need for face-to-face meetings, meeting room availability, and lost productivity due to travel time.

By replacing the equipment prior to end of service life, the department ensures continuity throughout the enterprise communication network with no loss of video conferencing resources.

Cost Savings/Avoidance:

Reduction in need for travel: 56.72 employees who use equipment/day and would need to travel if equipment was not available \* \$210 per day travel cost \* 20 working days/mo. \* 12 mos. = \$2,858,688 annually.

Not having to use alternate modes of communication such as conference calls: 5,672 employee \* \$25.69 avg. salary \* 10% of employees use equipment/day \* for 1 hr. per day \* 5 days/wk. \* 52 wks./yr. = \$3,788,556 annually.

Net present value over 7 years with a 4% NPV factor: \$38,897,209

Cost of equipment:

Real Presence Polycon units: \$410,000  
 Recurring maintenance: \$54,120 annually  
 Net present value over 7 years at 4% NPV factor: \$719,062

Cost avoidance ROI calculation: NPV Cost Avoidance / NPV Cost of Equipment

ROI Breakdown: \$38,897,209 / \$719,062

ROI: 55.5:1

Breakeven year: 2019

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, currently installed video teleconference equipment at the end of service life will be vulnerable to cyber security attacks which increases exposure of sensitive information to potential hacking and misuse of information. This could lead to serious damage to Florida's infrastructure.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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              |
| SECURE VIDEO CONFERENCE EQUIPMENT  |             |             |            | 36242C0              |

Without maintenance support or software updates the department would risk having units inoperable and vulnerable to security breaches, eliminating the advantages and savings associated with this equipment. Operational efficiencies realized by collaboration through face-to-face meetings would have a negative impact on productivity.

Without video teleconference capability employees will be required to travel to mission critical meetings that could have been conducted via teleconference. It is estimated that additional travel costs of approximately \$2.8M will be incurred if the existing video teleconference equipment is not replaced.

**BENEFITS TO THE STATE:**

Risks associated with the use of obsolete equipment will be mitigated by having equipment with maintenance contracts that provide ongoing software upgrades and patches to keep the department safe with the latest cyber security protection. Within the past six months, phishing and security breaches have cost the department \$350,000 associated with unplanned staff time needed to fix these problems, delays in projects due to online access stoppages, and increases in costs for security patches.

Productivity of employees achieved through the utilization of video conferencing equipment for meetings will be maintained and improved due to the higher quality and better performance of the replacement equipment.

Replacement equipment is needed to maintain video communications capability if needed to support emergency operations.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors, and businesses.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                  |         |         |       |         |
|----------------------------------|---------|---------|-------|---------|
| COMMUNICATION HARDWARE UPGRADES  |         |         |       | 36244C0 |
| OPERATING CAPITAL OUTLAY         |         |         |       | 060000  |
| ST TRANSPORT (PRIMARY) TF -STATE | 400,000 | 400,000 |       | 2540 1  |
|                                  | =====   | =====   | ===== |         |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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              |
| COMMUNICATION HARDWARE UPGRADES        |             |             |            | 36244C0              |
| SPECIAL CATEGORIES                     |             |             |            | 100000               |
| CONTRACTED SERVICES                    |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE       | 1,853,000   | 1,853,000   |            | 2540 1               |
| TOTAL: COMMUNICATION HARDWARE UPGRADES |             |             |            | 36244C0              |
| TOTAL ISSUE.....                       | 2,253,000   | 2,253,000   |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests nonrecurring budget authority to replace critical network infrastructure to include core network switches, data cabling and patch panels which support all voice, data, and video communications in the District Headquarters buildings, Central Office Burns building and the State Materials Laboratory. Existing equipment has reached the end of its service life. Cabling and patch panels are 15 to 30 years old. The new equipment will integrate security protocols to provide increased protection from cyberattacks designed to gain access to restricted department data.

Recent security breaches have demonstrated that it is possible to achieve unauthorized access to Florida Department of Transportation's (FDOT's) computer systems through the department's communication infrastructure. When unauthorized entry is made into FDOT computer systems, sensitive information can be obtained that could be used to inflict serious damage to roads, bridges, airports and seaports in Florida. Within the past six months, phishing and security breaches have cost the department more than \$350,000 associated with unplanned staff time needed to fix these problems, delays in projects due to online access stoppages, and increases in costs for security patches. Updated equipment will reduce the risk of cyberattacks and litigation due to loss of data and provide employees with appropriate security defenses against unauthorized access. Replacement provides the best posture to adapt to new threat remediation requirements.

The upgrades include core network switches which are responsible for the high speed routing of data. Voice, data, and video information enters the facility through the network switch and is routed through installed cabling for further processing and review. Patch panels accommodate ethernet cables in a network and serve as a static switchboard to interconnect network computers, printers, and other network devices. Patch panels connect within a local area network (LAN) and to outside lines, including the internet, other wide area networks (WANs) and MyFloridaNetwork (MFN). The intelligent data characteristics of video teleconferencing and complex Voice Over Internet Protocol (VOIP) have impacted the demands on the computing infrastructure by running large volumes of information into the environment. Increased network bandwidth allows the transmission of a larger amount of data between facilities in a shorter period of time. When the data arrives at the destination it must be transmitted and distributed internally over outdated cabling, patch panels, and switches between machines and applications. This causes a bottleneck of data which significantly reduces the efficiency of staff time the technology, exposing the department to security breaches and risk.

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| COMMUNICATION HARDWARE UPGRADES    |             |             |            | 36244C0              |

BREAKDOWN OF COST SUMMARY:

Switches are configured to meet the needs of the facilities they support. The estimated cost to replace 23 core network switches statewide, including necessary modifications, is \$400,000 with \$90,000 of installation and configuration costs for a total cost of \$490,000. The total cost of replacing cabling, including configuration and installation, is \$1,763,000.

|                                       | Operating<br>Capital<br>Outlay<br>(Nonrecurring) | Contracted<br>Services<br>(Nonrecurring) |
|---------------------------------------|--|--|
| Core Switches including modifications | \$400,000  |  |
| Switch Installation and Configuration |  | \$90,000                                 |
| Cabling (including installation)      |  | 1,763,000                                |
| Total                                 | \$400,000  | \$1,853,000                              |

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Upgrading communication hardware will allow the department to more effectively protect sensitive information such as personnel data, traffic management, and bridge plans. Core network switches are reaching the end of service life at which time the manufacturer will not provide hardware or software support, including security patches and bug fixes. Cost savings are realized by avoiding costly downtime after the existing switches reach the end of service life.

Savings associated with the replacement of data cabling and patch panels include the mitigation of risk of lost productivity due to interrupted data flows which could result in the failure to meet deadlines and commitments. The potential for data loss and security breaches is also reduced.

Cost savings/cost avoidance:

Cost avoidance of down time due to switch failure: 3,573 employees who work in headquarters buildings accounting for 10% daily absentees / 9 districts \* \$25.69/hr. avg. salary \* 4 failures/district/year \* 4 hr./failure \* 9 districts \* = \$1,468,646 annually.

Cost of loss of employee productivity due to slower cabling: 3,573 employees who work in headquarters buildings \* \$25.69 avg. salary/hr. \* 10 min./day employee downtime \* 260 working days/yr. / 60 min./hr = \$3,977,583 annually.

Net present value over 10 year with a 4% NPV factor = \$34,742,225

Cost of communication hardware:  
 Core switches: \$400,000

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                    |  |  |  |  |  |                      |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF            |  |  |  |  |  | 55000000             |
| TRANSP SYSTEMS OPERATIONS          |  |  |  |  |  | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>      |  |  |  |  |  | 55150600             |
| GOV OPERATIONS/SUPPORT             |  |  |  |  |  | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |  |  |  |  |  | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |  |  |  |  |  | 3620000              |
| COMMUNICATION HARDWARE UPGRADES    |  |  |  |  |  | 36244C0              |

Switch installation: \$90,000  
 Cabling: \$1,763,000  
 Net present value over 10 years with a 4% NPV factor: \$2,166,346

Cost savings/avoidance calculation: NPV Cost savings/avoidance / Cost of communication hardware  
 ROI breakdown: \$34,742,225 / \$2,166,346  
 ROI: 16:1  
 Breakeven year: 2019

ADVERSE IMPACT(S) IF NOT FUNDED:

Failure to replace critical data infrastructure risks unauthorized breaches and cyberattacks to department systems that support traffic management centers, roads, bridges, airports and seaports, present a homeland security risk and are costly to resolve.

The department could also experience increased downtime from a failing network and failure to meet deadlines and commitments due to a slow or interrupted data flow.

BENEFITS TO THE STATE:

Upgrading communication hardware will allow the department to more effectively protect the department from cyber security attacks on department systems that support traffic management centers, intelligent transportation, roads, bridges, airports and seaports in Florida.

Replacement incorporates the most recent software and security releases and manufacturer support to ensure compliance with industry and government regulations, provides employees with dependable access to the tools and applications they need to work, promotes collaboration by allowing consultant/contract staff access to the department's network with appropriate controls and allows the system to adapt more quickly to changing business conditions.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors, and businesses.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                       | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF               |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS             |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>         |             |             |            | 55150600             |
| <u>GOV OPERATIONS/SUPPORT</u>         |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>         |             |             |            | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL              |             |             |            |                      |
| INFORMATION TECHNOLOGY                |             |             |            | 3630000              |
| CONSTRUCTION MANAGEMENT SYSTEM        |             |             |            |                      |
| (CMS) UPDATES                         |             |             |            | 36344C0              |
| SPECIAL CATEGORIES                    |             |             |            | 100000               |
| CONSULTANT FEES                       |             |             |            | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE      | 460,908     | 121,000     |            | 2540 1               |
| =====                                 | =====       | =====       | =====      |                      |
| CONTRACTED SERVICES                   |             |             |            | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE      | 1,009,356   | 679,806     |            | 2540 1               |
| =====                                 | =====       | =====       | =====      |                      |
| TOTAL: CONSTRUCTION MANAGEMENT SYSTEM |             |             |            | 36344C0              |
| (CMS) UPDATES                         |             |             |            |                      |
| TOTAL ISSUE.....                      | 1,470,264   | 800,806     |            |                      |
| =====                                 | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests budget authority for the second year of implementation for migration of the Construction Management Software from AASHTOware Project/Site Manager client server-based application to the web based version. The current software will cease to be supported after FY 2019-20.

The software manages all department construction contracts, with a consistent total value of approximately \$11 billion. There are 4,500 users of the current software which manages 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 and to ensure contractors are paid in a timely and efficient fashion for work performed and materials used.

The new software maintains the same principles of the current system, but will reside on an upgraded web based server so that users can log in from any computer anywhere with an internet connection. Changing to the new server will offer

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | 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> |
| PROGRAM OR SERVICE-LEVEL       |             |             |            |                      |
| INFORMATION TECHNOLOGY         |             |             |            | 3630000              |
| CONSTRUCTION MANAGEMENT SYSTEM |             |             |            |                      |
| (CMS) UPDATES                  |             |             |            | 36344C0              |

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 is being 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 to include hosting services and consultant support.

Currently, year one is on track to meet the FY 2017-18 schedule.

BREAKDOWN OF COST SUMMARY:

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

BREAKDOWN:

| FY 2018-19                 |           | FY 2018-19                 |           |
|----------------------------|-----------|----------------------------|-----------|
| Nonrecurring               |           | Recurring                  |           |
| -----                      |           | -----                      |           |
| Contracted Services        |           | Contracted Services        |           |
| Training:                  | \$ 99,900 | Hosting Services:          | \$179,550 |
| Development:               | 38,280    | Maintenance:               | \$150,000 |
| Configuration:             | 396,000   |                            |           |
| Oversight:                 | 78,960    |                            |           |
| Data Migration:            | 66,666    |                            |           |
| Contracted Services Total: | \$679,806 | Contracted Services Total: | \$329,550 |
| Consultant Fees:           | \$121,000 | Consultant Fees:           | \$339,908 |
| Total:                     | \$800,806 | Total:                     | \$669,458 |

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 3.66:1 (Cost Avoidance)

Breakeven year: 2020

Calculation: Cost Avoidance \$33,853,414/Cost \$7,270,269 = 3.66

The service provider no longer supports the old system and software. The department faces the option of migrating to the new platform or reverting to manual, paper-based processing. Therefore, the savings achieved is as compared to returning to manual processing of 534 active construction contracts.

The department will begin realizing an annual cost avoidance/efficiency of approximately \$5 million per year. The

|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF        |             |             |            | 55000000             |
| TRANSP SYSTEMS OPERATIONS      |             |             |            | 55150000             |
| <u>INFORMATION TECHNOLOGY</u>  |             |             |            | 55150600             |
| GOV OPERATIONS/SUPPORT         |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>  |             |             |            | <u>1603.00.00.00</u> |
| PROGRAM OR SERVICE-LEVEL       |             |             |            |                      |
| INFORMATION TECHNOLOGY         |             |             |            | 3630000              |
| CONSTRUCTION MANAGEMENT SYSTEM |             |             |            |                      |
| (CMS) UPDATES                  |             |             |            | 36344C0              |

department will see a return on the investment beginning in year three. The return on investment for this project is estimated at 3.66:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

If not funded, the current software version will reach the end-of-life support during FY 2019-20.

In order to avoid these costs, the department must continue replacement of this application. Without a replacement system, reverting to manual processing requires additional FTE and operating funding to ensure prompt payments to contractors.

BENEFITS TO THE STATE:

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

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention.

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|                               |            |            |       |                      |
|-------------------------------|------------|------------|-------|----------------------|
| TOTAL: INFORMATION TECHNOLOGY |            |            |       | <u>1603.00.00.00</u> |
| BY FUND TYPE                  |            |            |       |                      |
|                               | 197.00     |            |       |                      |
| TRUST FUNDS.....              | 71,048,409 | 26,008,431 |       | 2000                 |
| SALARY RATE.....              | 10,498,679 |            |       |                      |
|                               | =====      | =====      | ===== |                      |

|  | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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           |                                  | 2,223,128 |                                  |        |                                 |        | 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.....                           |                                  | 3,636,570 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     |                                  | 1,639,016 |                                  |        |                                 |        |                      |
| =====                                      |                                  |           |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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>PRE-CONSTRUCTN/DESIGN SVCS</u>         |             |             |            | <u>1101.01.02.00</u> |
| ESTIMATED EXPENDITURES                    |             |             |            | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -         |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017           |             |             |            | 1001600              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 21,200      |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE          | 18,484      |             |            | 2540 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -  |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017           |             |             |            |                      |
| TOTAL ISSUE.....                          | 18,484      |             |            |                      |
| TOTAL SALARY RATE.....                    | 21,200      |             |            |                      |
|   | =====       | =====       | =====      |                      |
| FLORIDA RETIREMENT SYSTEM                 |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL        |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,       |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS         |             |             |            | 1001660              |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE          | 8,281       |             |            | 2540 1               |
|   | =====       | =====       | =====      |                      |
| INTRA-AGENCY REORGANIZATIONS              |             |             |            | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN        |             |             |            |                      |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - ADD                       |             |             |            | 1805060              |
| SALARY RATE                               |             |             |            | 000000               |
| SALARY RATE.....                          | 304,083     |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                     |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE          | 4.00        | 404,914     |            | 2540 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |             |             |            | 1805060              |
| PROGRAM COMPONENTS WITHIN SAME            |             |             |            |                      |
| BUDGET ENTITY - ADD                       |             |             |            |                      |
| TOTAL POSITIONS.....                      | 4.00        |             |            |                      |
| TOTAL ISSUE.....                          |             | 404,914     |            |                      |
| TOTAL SALARY RATE.....                    | 304,083     |             |            |                      |
|   | =====       | =====       | =====      |                      |

| COL A03     |             | COL A04     |             | COL A05     |        | CODES |
|-------------|-------------|-------------|-------------|-------------|--------|-------|
| AGY REQUEST | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ |        |       |
| FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  |        |       |
| POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT |       |

|                                    |  |  |  |  |  |                      |
|------------------------------------|--|--|--|--|--|----------------------|
| TRANSPORTATION, DEPT OF            |  |  |  |  |  | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS         |  |  |  |  |  | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>    |  |  |  |  |  | 55180100             |
| ECONOMIC OPPORTUNITIES             |  |  |  |  |  | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>  |  |  |  |  |  | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS       |  |  |  |  |  | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN |  |  |  |  |  |                      |
| PROGRAM COMPONENTS WITHIN SAME     |  |  |  |  |  |                      |
| BUDGET ENTITY - ADD                |  |  |  |  |  | 1805060              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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 |
|----------|-----|------------------|---------------------|
| Turnpike | 4   | 304,083          | \$404,914           |

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Pre-Construction/Design

| Position # | Dist | From Program Component            |
|------------|------|-----------------------------------|
| 13041      | TPK  | Executive Leadership/Support Svcs |
| 01125      | TPK  | Planning & Environment            |
| 13979      | TPK  | Planning & Environment            |
| 01063      | TPK  | Planning & Environment            |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS         |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>    |             |             |            | 55180100             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u>  |             |             |            | <u>1101.01.02.00</u> |
| INTRA-AGENCY REORGANIZATIONS       |             |             |            | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN |             |             |            |                      |
| PROGRAM COMPONENTS WITHIN SAME     |             |             |            |                      |
| BUDGET ENTITY - ADD                |             |             |            | 1805060              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                  |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |      |           |           |          |          |         |                              |
| 4702 PUBLIC TRANSPORTATION SPECIALIST I - SES |      |           |           |          |          |         |                              |
| 13041 001                                     | 1.00 | 55,211    |           | 21,960   | 77,171   | 0.00    | 77,171                       |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES     |      |           |           |          |          |         |                              |
| 01125 001                                     | 1.00 | 59,396    |           | 22,612   | 82,008   | 0.00    | 82,008                       |
| 13979 001                                     | 1.00 | 84,072    |           | 26,465   | 110,537  | 0.00    | 110,537                      |
| 4707 PUBLIC TRANSPORTATION MANAGER - SES      |      |           |           |          |          |         |                              |
| 01063 001                                     | 1.00 | 105,404   |           | 29,794   | 135,198  | 0.00    | 135,198                      |
| TOTALS FOR ISSUE BY FUND                      |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF                |      |           |           |          |          |         | 404,914                      |
|   | 4.00 | 304,083   |           | 100,831  | 404,914  |         | 404,914                      |

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF           |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS        |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>   |             |             |            | 55180100             |
| ECONOMIC OPPORTUNITIES            |             |             |            | 11                   |
| <u>PRE-CONSTRUCTN/DESIGN SVCS</u> |             |             |            | <u>1101.01.02.00</u> |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |                      |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY  |             |             |            |                      |
| 2017-18 - THREE MONTHS            |             |             |            |                      |
| ANNUALIZATION                     |             |             |            | 26A6300              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 6,161       |             |            | 2540 1               |
| =====                             |             |             |            |                      |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM       |             |             |            | 990T000              |
| FIXED CAPITAL OUTLAY              |             |             |            | 080000               |
| PRELIMINARY ENGR CONSULT          |             |             |            | 088849               |
| TURNPIKE RENEW/REPLACE TF -STATE  | 19,290,562  | 19,290,562  |            | 2324 1               |
| TURNPIKE GEN RESERVE TF -STATE    | 131,348,896 | 131,348,896 |            | 2326 1               |
| ST TRANSPORT (PRIMARY) TF -STATE  | 3,097,713   | 3,097,713   |            | 2540 1               |
| -----                             |             |             |            |                      |
| TOTAL APPRO.....                  | 153,737,171 | 153,737,171 |            |                      |
| =====                             |             |             |            |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                   | POS         | POS         | POS        | CODES                |
|                                   | AMOUNT      | AMOUNT      | 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> |
| TOTAL: PRE-CONSTRUCTN/DESIGN SVCS |             |             |            | <u>1101.01.02.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
|                                   | 26.00       |             |            |                      |
| TRUST FUNDS.....                  | 157,811,581 | 153,737,171 |            | 2000                 |
| SALARY RATE.....                  | 1,964,299   |             |            |                      |
|                                   | =====       | =====       | =====      |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 412,686     |             |            |                      |
| =====                                      |             |             |            |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| 6.00                                       |             |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE           | 571,913     |             |            | 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.....                           | 595,381     |             |            |                      |
| TOTAL SALARY RATE.....                     | 412,686     |             |            |                      |
| =====                                      |             |             |            |                      |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 1001600              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 6,000       |             |            |                      |
| =====                                      |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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>RIGHT-OF-WAY ACQUISITION</u>          |             |             |            | <u>1101.01.04.00</u> |
| ESTIMATED EXPENDITURES                   |             |             |            | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -        |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            | 1001600              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 5,202       |            | 2540 1               |
| =====                                    |             | =====       |            | =====                |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |             |             |            |                      |
| TOTAL ISSUE.....                         |             | 5,202       |            |                      |
| TOTAL SALARY RATE.....                   |             | 6,000       |            |                      |
| =====                                    |             | =====       |            | =====                |
| FLORIDA RETIREMENT SYSTEM                |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |             |             |            | 1001660              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 1,916       |            | 2540 1               |
| =====                                    |             | =====       |            | =====                |
| ANNUALIZATION OF ADMINISTERED            |             |             |            |                      |
| FUNDS APPROPRIATIONS                     |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY         |             |             |            |                      |
| 2017-18 - THREE MONTHS                   |             |             |            |                      |
| ANNUALIZATION                            |             |             |            | 26A6300              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |             | 1,734       |            | 2540 1               |
| =====                                    |             | =====       |            | =====                |

|   | COL A03                             | COL A04     | COL A05              |                      |
|---|-------------------------------------|-------------|----------------------|----------------------|
|   | AGY REQUEST                         | AGY REQ N/R | AG REQ ANZ           |                      |
|   | FY 2018-19                          | FY 2018-19  | FY 2018-19           |                      |
| POS   | AMOUNT                              | POS         | AMOUNT               | POS AMOUNT           |
|   |                                     |             |                      | CODES                |
| TRANSPORTATION, DEPT OF   |                                     |             |                      | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS  |                                     |             |                      | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>   |                                     |             |                      | 55180100             |
| ECONOMIC OPPORTUNITIES  |                                     |             |                      | 11                   |
| <u>RIGHT-OF-WAY ACQUISITION</u>   |                                     |             |                      | <u>1101.01.04.00</u> |
| CAPITAL IMPROVEMENT PLAN  |                                     |             |                      | 9900000              |
| TRANSPORTATION WORK PROGRAM   |                                     |             |                      | 990T000              |
| FIXED CAPITAL OUTLAY  |                                     |             |                      | 080000               |
| RIGHT-OF-WAY LAND ACQ   |                                     |             |                      | 088777               |
| TURNPIKE GEN RESERVE TF -STATE  | 2,818,200                           | 2,818,200   |                      | 2326 1               |
| =====   | =====                               | =====       | =====                |                      |
| RIGHT-OF-WAY SUPPORT  |                                     |             |                      | 088853               |
| TURNPIKE GEN RESERVE TF -STATE  | 1,223,372                           | 1,223,372   |                      | 2326 1               |
| =====   | =====                               | =====       | =====                |                      |
| *****   |                                     |             |                      |                      |
| AGENCY NARRATIVE:   |                                     |             |                      |                      |
| 2018-2019 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO  |                                     |             |                      |                      |
| FUND SOURCE: State/Federal/Local  |                                     |             |                      |                      |
| SUMMARY:  |                                     |             |                      |                      |
| Requests budget authority for the FY 2018-19 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 |                      |
| 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.....  | 4,041,572                           | 4,041,572   |                      |                      |
| =====   | =====                               | =====       | =====                |                      |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                 | POS         | POS         | POS        | CODES                |
|                                 | AMOUNT      | AMOUNT      | 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> |
| TOTAL: RIGHT-OF-WAY ACQUISITION |             |             |            | <u>1101.01.04.00</u> |
| BY FUND TYPE                    |             |             |            |                      |
|                                 | 6.00        |             |            |                      |
| TRUST FUNDS.....                | 4,645,805   | 4,041,572   |            | 2000                 |
| SALARY RATE.....                | 418,686     |             |            |                      |
|                                 | =====       | =====       | =====      |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                           | 499,378                          |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                      |                                  |        |                                  |        |                                 |        | 010000               |
| 7.00                                       |                                  |        |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE           | 681,989                          |        |                                  |        |                                 |        | 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.....                       | 7.00                             |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                           | 761,919                          |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     | 499,378                          |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -          |                                  |        |                                  |        |                                 |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017            |                                  |        |                                  |        |                                 |        | 1001600              |
| SALARY RATE                                |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                           | 7,800                            |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |

|   | COL A03                          |          | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SALARY INCREASES FOR FY 2017-18 -         |                                  |          |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017           |                                  |          |                                  |        |                                 |        | 010000               |
| SALARIES AND BENEFITS                     |                                  |          |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          |                                  | 6,761    |                                  |        |                                 |        | 2540 1               |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -  |                                  |          |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017           |                                  |          |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                          |                                  | 6,761    |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                    |                                  | 7,800    |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM                 |                                  |          |                                  |        |                                 |        | 1001660              |
| ADJUSTMENT FOR FY 2017-18 - NORMAL        |                                  |          |                                  |        |                                 |        | 010000               |
| COST, UNFUNDED ACTUARIAL LIABILITY,       |                                  |          |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS         |                                  |          |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                     |                                  |          |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE          |                                  | 1,318    |                                  |        |                                 |        | 2540 1               |
| INTRA-AGENCY REORGANIZATIONS              |                                  |          |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN        |                                  |          |                                  |        |                                 |        |                      |
| PROGRAM COMPONENTS WITHIN SAME            |                                  |          |                                  |        |                                 |        |                      |
| BUDGET ENTITY - DEDUCT                    |                                  |          |                                  |        |                                 |        | 1805050              |
| SALARY RATE                               |                                  |          |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                          |                                  | 248,872- |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                     |                                  |          |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE          |                                  | 3.00-    |                                  |        |                                 |        | 2540 1               |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN |                                  |          |                                  |        |                                 |        | 1805050              |
| PROGRAM COMPONENTS WITHIN SAME            |                                  |          |                                  |        |                                 |        |                      |
| BUDGET ENTITY - DEDUCT                    |                                  |          |                                  |        |                                 |        |                      |
| TOTAL POSITIONS.....                      |                                  | 3.00-    |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                          |                                  | 327,743- |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                    |                                  | 248,872- |                                  |        |                                 |        |                      |

| COL A03                            |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS   | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF            |        |                                  |        |                                 |        | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS         |        |                                  |        |                                 |        | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>    |        |                                  |        |                                 |        | 55180100             |
| ECONOMIC OPPORTUNITIES             |        |                                  |        |                                 |        | 11                   |
| <u>PLANNING AND ENVIRONMENT</u>    |        |                                  |        |                                 |        | <u>1101.01.08.00</u> |
| INTRA-AGENCY REORGANIZATIONS       |        |                                  |        |                                 |        | 1800000              |
| REALIGN EXISTING POSITIONS BETWEEN |        |                                  |        |                                 |        |                      |
| PROGRAM COMPONENTS WITHIN SAME     |        |                                  |        |                                 |        |                      |
| BUDGET ENTITY - DEDUCT             |        |                                  |        |                                 |        | 1805050              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|----------|-----|---------------------|------------------------|
| Turnpike | (3) | (248,872)           | (\$327,743)            |

From Budget Entity: Florida's Turnpike Enterprise    From Program Component: Planning & Environment

| Position # | Dist | To Program Component    |
|------------|------|-------------------------|
| 01125      | TPK  | Pre-Construction/Design |
| 13979      | TPK  | Pre-Construction/Design |
| 01063      | TPK  | Pre-Construction/Design |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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<br>PROGRAM COMPONENTS WITHIN SAME<br>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 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 4706 PUBLIC TRANSPORTATION SPEC III - SES |       |           |           |          |          |         |                              |
| 01125 001                                 | 1.00- | 59,396-   |           | 22,612-  | 82,008-  | 0.00    | 82,008-                      |
| 13979 001                                 | 1.00- | 84,072-   |           | 26,465-  | 110,537- | 0.00    | 110,537-                     |
| 4707 PUBLIC TRANSPORTATION MANAGER - SES  |       |           |           |          |          |         |                              |
| 01063 001                                 | 1.00- | 105,404-  |           | 29,794-  | 135,198- | 0.00    | 135,198-                     |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 327,743-                     |
|   | 3.00- | 248,872-  |           | 78,871-  | 327,743- |         | 327,743-                     |

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|   |       |  |  |  |  |  |                   |
|---|-------|--|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS      |       |  |  |  |  |  | 26A0000           |
| STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS |       |  |  |  |  |  |                   |
| ANNUALIZATION SALARIES AND BENEFITS                     |       |  |  |  |  |  | 26A6300<br>010000 |
| ST TRANSPORT (PRIMARY) TF -STATE                        | 2,254 |  |  |  |  |  | 2540 1            |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                 | POS         | POS         | POS        | CODES                |
|                                 | AMOUNT      | AMOUNT      | 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> |
| TOTAL: PLANNING AND ENVIRONMENT |             |             |            | <u>1101.01.08.00</u> |
| BY FUND TYPE                    |             |             |            |                      |
|                                 | 4.00        |             |            |                      |
| TRUST FUNDS.....                |             | 444,509     |            | 2000                 |
| SALARY RATE.....                | 258,306     |             |            |                      |
|                                 | =====       | =====       | =====      |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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           | 1,033,999                        |        |                                  |        |                                 |        | 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           | 20,676,257                       |        |                                  |        |                                 |        | 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.....                           | 21,997,587                       |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                     | 744,124                          |        |                                  |        |                                 |        |                      |
| =====                                      |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF                  |                                  |        |                                  |        |                                 |        | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS               |                                  |        |                                  |        |                                 |        | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>          |                                  |        |                                  |        |                                 |        | 55180100             |
| GOV OPERATIONS/SUPPORT                   |                                  |        |                                  |        |                                 |        | 16                   |
| <u>TRAFFIC OPERATIONS</u>                |                                  |        |                                  |        |                                 |        | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES                   |                                  |        |                                  |        |                                 |        | 1000000              |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |        |                                  |        |                                 |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |        |                                  |        |                                 |        | 1001600              |
| SALARY RATE                              |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                         | 10,000                           |        |                                  |        |                                 |        |                      |
|  | =====                            |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS                    |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 8,818                            |        |                                  |        |                                 |        | 2540 1               |
|  | =====                            |        |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                       |                                  |        |                                  |        |                                 |        | 100000               |
| FLA HIGHWAY PATROL SVCS                  |                                  |        |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 43,099                           |        |                                  |        |                                 |        | 2540 1               |
|  | =====                            |        |                                  |        |                                 |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |                                  |        |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                         | 51,917                           |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                   | 10,000                           |        |                                  |        |                                 |        |                      |
|  | =====                            |        |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |        |                                  |        |                                 |        |                      |
| LAW ENFORCEMENT - EFFECTIVE              |                                  |        |                                  |        |                                 |        |                      |
| 7/1/2017                                 |                                  |        |                                  |        |                                 |        | 1001610              |
| SPECIAL CATEGORIES                       |                                  |        |                                  |        |                                 |        | 100000               |
| FLA HIGHWAY PATROL SVCS                  |                                  |        |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 508,202                          |        |                                  |        |                                 |        | 2540 1               |
|  | =====                            |        |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM                |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS                    |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         | 3,438                            |        |                                  |        |                                 |        | 2540 1               |
|  | =====                            |        |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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>TRAFFIC OPERATIONS</u>               |             |             |            | <u>1601.01.03.00</u> |
| ESTIMATED EXPENDITURES                  |             |             |            | 1000000              |
| FLORIDA RETIREMENT SYSTEM               |             |             |            |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL      |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,     |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS       |             |             |            | 1001660              |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| FLA HIGHWAY PATROL SVCS                 |             |             |            | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 70,930      |            | 2540 1               |
| =====                                   |             | =====       |            | =====                |
| TOTAL: FLORIDA RETIREMENT SYSTEM        |             |             |            | 1001660              |
| ADJUSTMENT FOR FY 2017-18 - NORMAL      |             |             |            |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,     |             |             |            |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS       |             |             |            |                      |
| TOTAL ISSUE.....                        |             | 74,368      |            |                      |
| =====                                   |             | =====       |            | =====                |
| ANNUALIZATION OF ADMINISTERED           |             |             |            |                      |
| FUNDS APPROPRIATIONS                    |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY        |             |             |            |                      |
| 2017-18 - THREE MONTHS                  |             |             |            |                      |
| ANNUALIZATION                           |             |             |            | 26A6300              |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 2,939       |            | 2540 1               |
| =====                                   |             | =====       |            | =====                |
| SPECIAL CATEGORIES                      |             |             |            | 100000               |
| FLA HIGHWAY PATROL SVCS                 |             |             |            | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 14,366      |            | 2540 1               |
| =====                                   |             | =====       |            | =====                |
| TOTAL: STATEWIDE SALARY INCREASE FOR FY |             |             |            | 26A6300              |
| 2017-18 - THREE MONTHS                  |             |             |            |                      |
| ANNUALIZATION                           |             |             |            |                      |
| TOTAL ISSUE.....                        |             | 17,305      |            |                      |
| =====                                   |             | =====       |            | =====                |

|                                  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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         |                                  |        |                                  |        |                                 |        | 99000000             |
| TRANSPORTATION WORK PROGRAM      |                                  |        |                                  |        |                                 |        | 990T000              |
| FIXED CAPITAL OUTLAY             |                                  |        |                                  |        |                                 |        | 080000               |
| TRAFFIC ENGR CONSULTANTS         |                                  |        |                                  |        |                                 |        | 088866               |
| ST TRANSPORT (PRIMARY) TF -STATE | 290,000                          |        | 290,000                          |        |                                 |        | 2540 1               |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

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|                           |            |  |         |  |  |  |                      |
|---------------------------|------------|--|---------|--|--|--|----------------------|
| TOTAL: TRAFFIC OPERATIONS |            |  |         |  |  |  | <u>1601.01.03.00</u> |
| BY FUND TYPE              |            |  |         |  |  |  |                      |
| TRUST FUNDS.....          | 10.00      |  |         |  |  |  |                      |
| SALARY RATE.....          | 22,939,379 |  | 290,000 |  |  |  | 2000                 |
|                           | 754,124    |  |         |  |  |  |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    | 12,649,537                       |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 274.00                           |        |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    | 18,082,844                       |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 254,163                          |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 13,304,434                       |        |                                  |        |                                 |        | 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    | 36,115,784                       |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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                                     | 4,270,420                        |        |                                  |        |                                 |        | 2540 1               |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| FLA HIGHWAY PATROL SVCS  |                                  |        |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE                                     | 1,661,439                        |        |                                  |        |                                 |        | 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.....   | 274.00                           |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....   | 74,382,400                       |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....   | 12,649,537                       |        |                                  |        |                                 |        |                      |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017 |                                  |        |                                  |        |                                 |        | 1001600              |
| SALARY RATE  |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....   | 338,205                          |        |                                  |        |                                 |        |                      |
| =====  |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS  |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE                                     | 293,975                          |        |                                  |        |                                 |        | 2540 1               |
| =====  |                                  |        |                                  |        |                                 |        |                      |



|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |         |                                  |        |                                 |        |                      |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        | 1001600              |
| SPECIAL CATEGORIES                       |                                  |         |                                  |        |                                 |        | 100000               |
| FLA HIGHWAY PATROL SVCS                  |                                  |         |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE         |                                  | 3,464   |                                  |        |                                 |        | 2540 1               |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 - |                                  |         |                                  |        |                                 |        | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017          |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                         |                                  | 297,439 |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....                   |                                  | 338,205 |                                  |        |                                 |        |                      |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -        |                                  |         |                                  |        |                                 |        |                      |
| LAW ENFORCEMENT - EFFECTIVE              |                                  |         |                                  |        |                                 |        |                      |
| 7/1/2017                                 |                                  |         |                                  |        |                                 |        | 1001610              |
| SPECIAL CATEGORIES                       |                                  |         |                                  |        |                                 |        | 100000               |
| FLA HIGHWAY PATROL SVCS                  |                                  |         |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE         |                                  | 40,837  |                                  |        |                                 |        | 2540 1               |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM                |                                  |         |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |                                  |         |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |                                  |         |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |                                  |         |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS                    |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE         |                                  | 51,182  |                                  |        |                                 |        | 2540 1               |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                       |                                  |         |                                  |        |                                 |        | 100000               |
| FLA HIGHWAY PATROL SVCS                  |                                  |         |                                  |        |                                 |        | 101337               |
| ST TRANSPORT (PRIMARY) TF -STATE         |                                  | 5,700   |                                  |        |                                 |        | 2540 1               |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |
| TOTAL: FLORIDA RETIREMENT SYSTEM         |                                  |         |                                  |        |                                 |        | 1001660              |
| ADJUSTMENT FOR FY 2017-18 - NORMAL       |                                  |         |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY,      |                                  |         |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS        |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                         |                                  | 56,882  |                                  |        |                                 |        |                      |
| =====                                    |                                  |         |                                  |        |                                 |        |                      |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            | 1800210              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 490,486-    |             |            |                      |
| =====                                   |             |             |            |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
|   | 9.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        | 687,112-    |             |            | 2540 1               |
| =====                                   |             |             |            |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            |                      |
| TOTAL POSITIONS.....                    | 9.00-       |             |            |                      |
| TOTAL ISSUE.....                        | 687,112-    |             |            |                      |
| TOTAL SALARY RATE.....                  | 490,486-    |             |            |                      |
| =====                                   |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|               | FTE  | Annual Rate | Budget |
|---------------|------|-------------|--------|
|               | ---- | -----       | -----  |
| Rate (000000) | (9)  | (490,486)   |        |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

TRANSPORTATION, DEPT OF  
 FLORIDA'S TURNPIKE SYSTEMS  
FL'S TURNPIKE ENTERPRISE  
 GOV OPERATIONS/SUPPORT  
TOLL OPERATIONS  
 INTRA-AGENCY REORGANIZATIONS  
 MODERNIZE DEPARTMENT STRUCTURE -  
 INTERMODAL SYSTEMS DEVELOPMENT,  
 INFORMATION TECHNOLOGY AND  
 ENGINEERING AND OPERATIONS - DEDUCT

55000000  
 55180000  
 55180100  
 16  
1601.01.05.00  
 1800000  
  
 1800210

Salaries & Benefits (010000) (\$687,112)

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

|  |       |         |         |         |      |         |
|--|-------|---------|---------|---------|------|---------|
| 2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST |       |         |         |         |      |         |
| 13847 001                                    | 1.00- | 46,177- | 20,549- | 66,726- | 0.00 | 66,726- |
| 14042 001                                    | 1.00- | 42,920- | 20,040- | 62,960- | 0.00 | 62,960- |
| 2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES |       |         |         |         |      |         |
| 12102 001                                    | 1.00- | 48,696- | 20,942- | 69,638- | 0.00 | 69,638- |
| 14566 001                                    | 1.00- | 51,130- | 21,321- | 72,451- | 0.00 | 72,451- |
| 2109 SYSTEMS PROJECT ADMINISTRATOR - SES     |       |         |         |         |      |         |
| 12104 001                                    | 1.00- | 59,117- | 22,568- | 81,685- | 0.00 | 81,685- |
| 2124 SENIOR NETWORK SYSTEMS ANALYST - SES    |       |         |         |         |      |         |
| 14043 001                                    | 1.00- | 71,273- | 24,466- | 95,739- | 0.00 | 95,739- |
| 2133 DATA PROCESSING MANAGER - SES           |       |         |         |         |      |         |
| 14049 001                                    | 1.00- | 67,266- | 23,840- | 91,106- | 0.00 | 91,106- |
| 2134 INFO TECH BUSINESS CONSULTANT MGR -SES  |       |         |         |         |      |         |
| 01039 001                                    | 1.00- | 59,005- | 22,551- | 81,556- | 0.00 | 81,556- |
| 2209 MANAGEMENT ANALYST I - SES              |       |         |         |         |      |         |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| MODERNIZE DEPARTMENT STRUCTURE -    |                                  |        |                                  |        |                                 |        |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |                                  |        |                                  |        |                                 |        |                      |
| INFORMATION TECHNOLOGY AND          |                                  |        |                                  |        |                                 |        |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |                                  |        |                                  |        |                                 |        | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 11551 001                                 | 1.00- | 44,902-   |           | 20,349-  | 65,251-  | 0.00    | 65,251-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 687,112-                     |
|   | 9.00- | 490,486-  |           | 196,626- | 687,112- |         | 687,112-                     |

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|   |          |          |  |  |  |  |         |
|---|----------|----------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT        |          |          |  |  |  |  | 1805050 |
| SALARY RATE   |          |          |  |  |  |  | 000000  |
| SALARY RATE.....  | 151,024- |          |  |  |  |  |         |
| SALARIES AND BENEFITS   |          |          |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE  | 3.00-    |          |  |  |  |  | 2540 1  |
|   | 214,621- |          |  |  |  |  |         |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT |          |          |  |  |  |  | 1805050 |
| TOTAL POSITIONS.....  | 3.00-    |          |  |  |  |  |         |
| TOTAL ISSUE.....  |          | 214,621- |  |  |  |  |         |
| TOTAL SALARY RATE.....  | 151,024- |          |  |  |  |  |         |

| COL A03                            |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS   | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|--------------|-----|---------------------|------------------------|
| Turnpike (3) |     | (151,024)           | (\$214,621)            |

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

| Position # | Dist | To Program Component              |
|------------|------|-----------------------------------|
| 00965      | TPK  | Executive Leadership/Support Svcs |
| 11998      | TPK  | Executive Leadership/Support Svcs |
| 13964      | TPK  | Executive Leadership/Support Svcs |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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<br>PROGRAM COMPONENTS WITHIN SAME<br>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 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 1437 ACCOUNTANT IV - SES                  |       |           |           |          |          |         |                              |
| 00965 001                                 | 1.00- | 50,341-   |           | 21,199-  | 71,540-  | 0.00    | 71,540-                      |
| 11998 001                                 | 1.00- | 50,342-   |           | 21,199-  | 71,541-  | 0.00    | 71,541-                      |
| 13964 001                                 | 1.00- | 50,341-   |           | 21,199-  | 71,540-  | 0.00    | 71,540-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 214,621-                     |
|   | 3.00- | 151,024-  |           | 63,597-  | 214,621- |         | 214,621-                     |

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|                                     |         |
|-------------------------------------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT  | 2000000 |
| REALIGN BASE WITHIN ENTITY - DEDUCT | 2001100 |
| SPECIAL CATEGORIES                  | 100000  |
| LEASE/PURCHASE/EQUIPMENT            | 105281  |

ST TRANSPORT (PRIMARY) TF -STATE 24,491- 2540 1

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between program components for equipment leases within the Florida's Turnpike Enterprise budget entity.

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF             |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS          |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>     |             |             |            | 55180100             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>TOLL OPERATIONS</u>              |             |             |            | <u>1601.01.05.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT  |             |             |            | 2000000              |
| REALIGN BASE WITHIN ENTITY - DEDUCT |             |             |            | 2001100              |

BREAKDOWN OF COST:

Lease or  
 Lease-Purchase  
 of Equipment  
 -----

Turnpike: (\$24,491)

The companion issue is included under issue code 2001200.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|  |        |       |       |                   |
|--|--------|-------|-------|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS                           |        |       |       | 26A0000           |
| STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS                      |        |       |       |                   |
| ANNUALIZATION SALARIES AND BENEFITS  |        |       |       | 26A6300<br>010000 |
| ST TRANSPORT (PRIMARY) TF -STATE   | 97,992 |       |       | 2540 1            |
|  | =====  | ===== | ===== |                   |
| SPECIAL CATEGORIES   |        |       |       | 100000            |
| FLA HIGHWAY PATROL SVCS  |        |       |       | 101337            |
| ST TRANSPORT (PRIMARY) TF -STATE   | 1,155  |       |       | 2540 1            |
|  | =====  | ===== | ===== |                   |
| TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION |        |       |       | 26A6300           |
| TOTAL ISSUE.....   | 99,147 |       |       |                   |
|  | =====  | ===== | ===== |                   |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF           |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS        |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>   |             |             |            | 55180100             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>TOLL OPERATIONS</u>            |             |             |            | <u>1601.01.05.00</u> |
| PROGRAM REDUCTIONS                |             |             |            | 33V0000              |
| VACANT POSITION REDUCTIONS        |             |             |            | 33V0550              |
| SALARY RATE                       |             |             |            | 000000               |
| SALARY RATE.....                  | 84,598-     |             |            |                      |
| =====                             |             |             |            |                      |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
|                                   | 5.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE  | 158,718-    |             |            | 2540 1               |
| =====                             |             |             |            |                      |
| TOTAL: VACANT POSITION REDUCTIONS |             |             |            | 33V0550              |
| TOTAL POSITIONS.....              | 5.00-       |             |            |                      |
| TOTAL ISSUE.....                  | 158,718-    |             |            |                      |
| TOTAL SALARY RATE.....            | 84,598-     |             |            |                      |
| =====                             |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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  | (5) | (84,598)    | (\$158,718)         |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                 | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                 | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0011 RECEPTIONIST                         |       |           |           |          |          |         |                              |
| 01355 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 01598 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 12084 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| 13036 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| 14498 001                                 | 1.00- | 16,919-   |           | 14,824-  | 31,743-  | 0.00    | 31,743-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 158,718-                     |
|   | 5.00- | 84,598-   |           | 74,120-  | 158,718- |         | 158,718-                     |

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|                                |         |
|--------------------------------|---------|
| OPERATING REQUIREMENTS         | 5500000 |
| TOLLING OPERATIONAL EFFICIENCY | 5507000 |
| SPECIAL CATEGORIES             | 100000  |
| CONTRACTED SERVICES            | 100777  |

ST TRANSPORT (PRIMARY) TF -STATE 32,500,000- 2540 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests a permanent reduction of \$32,500,000 in the Contracted Services budget so that tolling operational costs can be

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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> |
| OPERATING REQUIREMENTS          |             |             |            | 55000000             |
| TOLLING OPERATIONAL EFFICIENCY  |             |             |            | 5507000              |

consolidated into one budget category in the Work Program.

With the increase in All-Electronic Tolling (AET) where customers pay with a transponder or through license plate image-based tolling (Toll-by-Plate), the cost of processing card payments continue to increase. It is estimated that the revenue collections in FY 2018-19 will be \$1.8 billion. The transaction fees for customers' credit card processing is forecasted to be approximately \$40.1 million. This process is directly connected to toll operations, therefore, it is requested that this function be moved to the Toll Operation Contract category in the Work Program.

Current functions will not be impacted. Moving this function to the Work Program will provide a more streamlined approach to the payment process by ensuring that processing toll payments from customers, through contracted merchant processing service providers, are paid from the same budget appropriation category as existing Toll Operating Contracts. This will consolidate payments for credit card fees, toll collectors, and SunPass call center costs.

Category

-----  
 Contracted Services (100777): (\$32,500,000)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

For the last several years, the department has processed internal transfers in an effort to keep pace with the tremendous growth in payment card fees associated with processing electronic customer payments. The department is under contract with a financial institution for the processing of customer toll payments by way of credit/debit cards. This service is essential in order for the department to collect tolls electronically as the majority of toll revenues for department toll roads and bridges are collected via payment card transactions through the SunPass pre-paid toll program. The department is also under contract to collect tolls via SunPass for a number of other toll agencies in Florida, including the expressway authorities in Tampa, Orlando and Miami.

Florida continues to experience an increase in traffic related to tourism, growth in commuter traffic as people move to Florida to seek employment, as well as commercial traffic as the economy improves. Additionally, the department continues to convert traditional in-lane cash toll facilities to All-Electronic Tolling (AET) where customers pay with a transponder or through license plate image-based tolling (Toll-by-Plate). AET is more efficient, increases throughput at toll locations, enhances safety, and is better for the environment as vehicles do not have to stop to pay a toll. Furthermore, the department continues to build new toll roads and has plans to add new toll lanes on existing roads which will result in increased traffic and increased credit/debit card payments from SunPass customers. Finally, the department has been very successful in making SunPass interoperable within Florida as well as in other states, such as George and North Carolina, and is currently working on interoperability with South Carolina and Texas. In fact, the U.S. Congress has mandated that all toll agencies within the U.S. shall become interoperable with each other. Toll interoperability provides significant benefits to customers allowing them to have a single pre-paid toll account that can be used on the toll roads of multiple agencies.

In conjunction with this budget issue, the department has programmed in its new tentative Work Program an amount of

|                                 | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                 | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| OPERATING REQUIREMENTS          |                                  |        |                                  |        |                                 |        | 55000000             |
| TOLLING OPERATIONAL EFFICIENCY  |                                  |        |                                  |        |                                 |        | 55070000             |

\$40,100,000 in the Toll Operation Contracts category which is the projected need in FY 2018-19 for fees paid to financial institutions under contract for the processing of payment card transactions. The following table illustrates the growth in projected customer payments and estimated payment card fees for FY 2016-17 through FY 2018-19.

|                                   | FY 2016-17      | FY 2017-18      | FY 2018-19      |
|-----------------------------------|-----------------|-----------------|-----------------|
| Projected<br>Customer<br>Payments | \$1,530,000,000 | \$1,665,000,000 | \$1,780,000,000 |
| Estimated<br>Payment<br>Card Fees | \$34,500,000    | \$37,000,000    | \$40,100,000    |

Note: The difference in the FY 2016-17 estimated payment card fees of \$34,500,000 and the requested reduction of Contracted Services category 100777 budget of \$32,500,000 is currently funded from a nonrecurring source.

ADVERSE IMPACTS IF NOT FUNDED:

In FY 2018-19, the department will have insufficient Contracted Services budget to meet its contractual obligations with financial institutions for the processing of customer debit/credit card payments. Most SunPass customers use a debit or credit card to replenish their account. Without this option, electronic tolling in Florida would not be possible, placing the collection of approximately \$1.8 billion in annual toll revenue at risk.

BENEFITS TO THE STATE:

Through a substantial reduction in Contracted Services budget and by utilizing Toll Operation Contracts in the department's Work Program, the Florida Turnpike Enterprise will be able to continue to process customer electronic toll transactions which is the primary source of revenue for the Turnpike Enterprise. Additionally, customers will continue to be able to pay for their tolls with a payment card ensuring continued acceptance of the SunPass brand. By continuing to operate and fully fund the SunPass program, Florida will be in an excellent position to allow SunPass customers to utilize their transponders both inside and outside of Florida, resulting in significant transportation and economic benefits.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                    | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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 PLAN SUPPORT               |                                  |           |                                  |        |                                 |        | 6000000              |
| PAYMENTS TO EXPRESSWAY AUTHORITIES |                                  |           |                                  |        |                                 |        | 6009910              |
| SPECIAL CATEGORIES                 |                                  |           |                                  |        |                                 |        | 100000               |
| PAYMENT TO EXPRESSWAY AUTH         |                                  |           |                                  |        |                                 |        | 100902               |
| ST TRANSPORT (PRIMARY) TF -STATE   |                                  | 1,900,000 |                                  |        |                                 |        | 2540 1               |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Request an increase of budget authority in the Payment to Expressway Authority category. This category is used to reimburse the Expressway Authorities across the state for amounts collected on toll roads per contractual agreement. This budget authority enables the Florida Turnpike Enterprise to meet contractual agreements with the Expressway Authorities which provides a revenue stream for the Expressway Authorities to meet their financial obligations.

IMPACT ASSESSMENT:

The Florida Turnpike Enterprise has utilized available base budget to make its required payments to the Expressway Authorities as required by contract for amounts collected on the system.

Due to the depletion of available resources, the department is requesting an increase in the Payment to Expressway Authorities category of \$1,900,000. This will provide authority in this category to meet the contractual agreement with the Expressway Authorities. In order for the I-4 connector to be built, the department agreed to provide certain amounts to the authority based on the impact the facility has on the authority's toll road.

ADVERSE IMPACTS IF NOT FUNDED:

The department will have insufficient Payment to Expressway Authority budget in FY 2018-19 if this issue is not approved. Absence of the necessary spending authority, the department would not be able to meet its contractual obligation to the Expressway Authorities. In addition, this would put the authority at risk in not meeting its financial obligations as the authority depends on this revenue stream from the department.

BENEFITS TO THE STATE:

The increase in the Payment to Expressway Authority category will allow the department to continue to meet its contractual obligations to the Expressway authorities by ensuring that project amounts are remitted in accordance with the agreements.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| TRANSPORTATION, DEPT OF            |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS         |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>    |             |             |            | 55180100             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>TOLL OPERATIONS</u>             |             |             |            | <u>1601.01.05.00</u> |
| PROGRAM PLAN SUPPORT               |             |             |            | 6000000              |
| PAYMENTS TO EXPRESSWAY AUTHORITIES |             |             |            | 6009910              |

LINKAGE TO GOVERNOR'S PRIORITIES: Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                             |  |  |  |         |
|-----------------------------|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN    |  |  |  | 9900000 |
| TRANSPORTATION WORK PROGRAM |  |  |  | 990T000 |
| FIXED CAPITAL OUTLAY        |  |  |  | 080000  |
| TOLL OPERATION CONTRACTS    |  |  |  | 088876  |

|                                  |             |             |       |        |
|----------------------------------|-------------|-------------|-------|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 191,732,474 | 191,732,474 |       | 2540 1 |
|                                  | =====       | =====       | ===== |        |

TURNPIKE SYS EQUIP & DEVEL 088920

|                                  |            |            |       |        |
|----------------------------------|------------|------------|-------|--------|
| TURNPIKE GEN RESERVE TF -STATE   | 24,970,000 | 24,970,000 |       | 2326 1 |
| ST TRANSPORT (PRIMARY) TF -STATE | 100,000    | 100,000    |       | 2540 1 |
|                                  | -----      | -----      | ----- |        |
| TOTAL APPRO.....                 | 25,070,000 | 25,070,000 |       |        |
|                                  | =====      | =====      | ===== |        |

TOLLS SYS EQUIP & DEVELOP 088922

|                                  |            |            |       |        |
|----------------------------------|------------|------------|-------|--------|
| ST TRANSPORT (PRIMARY) TF -STATE | 52,890,000 | 52,890,000 |       | 2540 1 |
|                                  | =====      | =====      | ===== |        |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY 2018-19 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.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| 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              |

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.

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|                                    |             |             |       |                      |
|------------------------------------|-------------|-------------|-------|----------------------|
| TOTAL: TRANSPORTATION WORK PROGRAM |             |             |       | 990T000              |
| TOTAL ISSUE.....                   | 269,692,474 | 269,692,474 |       |                      |
|                                    | =====       | =====       | ===== |                      |
| TOTAL: TOLL OPERATIONS             |             |             |       | <u>1601.01.05.00</u> |
| BY FUND TYPE                       |             |             |       |                      |
|                                    | 257.00      |             |       |                      |
| TRUST FUNDS.....                   | 312,884,237 | 269,692,474 |       | 2000                 |
| SALARY RATE.....                   | 12,261,634  |             |       |                      |
|                                    | =====       | =====       | ===== |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    | 1,818,990                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
|                                     | 24.00                            |        |                                  |        |                                 |        |                      |
| ST TRANSPORT (PRIMARY) TF -STATE    | 2,526,743                        |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 15,798                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 1,031,646                        |        |                                  |        |                                 |        | 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 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|  | 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           | 1,333,409   |             |            | 2540 1               |
| =====                                      | =====       | =====       | =====      |                      |
| LEASE/PURCHASE/EQUIPMENT                   |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 7,966       |             |            | 2540 1               |
| =====                                      | =====       | =====       | =====      |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 24.00       |             |            |                      |
| TOTAL ISSUE.....                           | 5,339,066   |             |            |                      |
| TOTAL SALARY RATE.....                     | 1,818,990   |             |            |                      |
| =====                                      | =====       | =====       | =====      |                      |
| SALARY INCREASES FOR FY 2017-18 -          |             |             |            |                      |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            | 1001600              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           | 24,400      |             |            |                      |
| =====                                      | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE           | 21,338      |             |            | 2540 1               |
| =====                                      | =====       | =====       | =====      |                      |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -   |             |             |            | 1001600              |
| STATEWIDE - EFFECTIVE 10/1/2017            |             |             |            |                      |
| TOTAL ISSUE.....                           | 21,338      |             |            |                      |
| TOTAL SALARY RATE.....                     | 24,400      |             |            |                      |
| =====                                      | =====       | =====       | =====      |                      |



|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| FLORIDA RETIREMENT SYSTEM           |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2017-18 - NORMAL  |                                  |        |                                  |        |                                 |        |                      |
| COST, UNFUNDED ACTUARIAL LIABILITY, |                                  |        |                                  |        |                                 |        |                      |
| RENEWED MEMBERSHIP/DEATH BENEFITS   |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 8,029  |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| ESTIMATED EXPENDITURES REALIGNMENT  |                                  |        |                                  |        |                                 |        | 2000000              |
| REALIGN BASE WITHIN ENTITY - ADD    |                                  |        |                                  |        |                                 |        | 2001200              |
| SPECIAL CATEGORIES                  |                                  |        |                                  |        |                                 |        | 100000               |
| LEASE/PURCHASE/EQUIPMENT            |                                  |        |                                  |        |                                 |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE    |                                  | 24,491 |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between program components for equipment leases within the Florida's Turnpike Enterprise budget entity.

BREAKDOWN OF COST:

|           |                |
|-----------|----------------|
|           | Lease or       |
|           | Lease-Purchase |
|           | of Equipment   |
|           | -----          |
| Turnpike: | \$24,491       |

The companion issue is included under issue code 2001100.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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 BETWEEN BUDGET        |             |             |            |                      |
| ENTITIES - ADD                     |             |             |            | 2001400              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| CONSULTANT FEES                    |             |             |            | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 400,000     |             |            | 2540 1               |
| =====                              |             |             |            |                      |
| LEASE/PURCHASE/EQUIPMENT           |             |             |            | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE   | 7,543       |             |            | 2540 1               |
| =====                              |             |             |            |                      |
| TOTAL: REALIGN BASE BETWEEN BUDGET |             |             |            | 2001400              |
| ENTITIES - ADD                     |             |             |            |                      |
| TOTAL ISSUE.....                   | 407,543     |             |            |                      |
| =====                              |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY: Requests to align recurring budget authority between budget entities for equipment leases and support of the Geographic Information System (GIS) in the Florida Turnpike Enterprise.

BREAKDOWN OF COST:

|           | Consultant Fees | Lease or Lease-Purchase of Equipment |
|-----------|-----------------|--------------------------------------|
| Turnpike: | \$400,000       | \$7,543                              |

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                  | 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> |
| ANNUALIZATION OF ADMINISTERED    |             |             |            |                      |
| FUNDS APPROPRIATIONS             |             |             |            | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY |             |             |            |                      |
| 2017-18 - THREE MONTHS           |             |             |            |                      |
| ANNUALIZATION                    |             |             |            | 26A6300              |
| SALARIES AND BENEFITS            |             |             |            | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE | 7,113       |             |            | 2540 1               |
| =====                            |             |             |            |                      |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 9900000              |
| CODE CORRECTIONS                 |             |             |            | 990C000              |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000               |
| MINOR REPAIRS/IMPROV-STATE       |             |             |            | 080002               |
| TURNPIKE GEN RESERVE TF -STATE   | 312,560     | 312,560     |            | 2326 1               |
| =====                            |             |             |            |                      |

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$312,560 of nonrecurring Fixed Capital Outlay (FCO) budget authority to fund critical repairs or replacement of fire safety improvements and ADA door openers necessary to meet federal, state or local building code requirements. This issue is presented annually to reduce the level of code deficiencies.

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

BREAKDOWN OF COST:

|  |                                    |  |
|--|------------------------------------|--|
| Highway Operations (55150200)            | Executive Direction (55150500)     | Turnpike Enterprise (55180100)           |
| Operations and Maintenance (1601010600): | Executive Leadership (1602000000): | Operations and Maintenance (1601010600): |
| -----                                    |                                    |  |
| District 1: \$32,000                     | District 1: \$480,000              | Turnpike: \$312,560                      |
| District 2: 832,000                      | District 2: 55,000                 | Total: \$312,560                         |
| District 3: 280,101                      | District 4: 110,000                |  |
| District 4: 378,533                      | District 5: 46,000                 |  |
| District 5: 82,800                       | District 6: 50,000                 |  |
| District 6: 50,000                       | District 7: 160,000                |  |
| District 7: 50,000                       | CO-Burns: 68,555                   |  |
| St Matl: 325,000                         | Total: \$969,555                   |  |
| Total: \$2,030,434                       |                                    |  |

| COL A03                         |        | COL A04     |        | COL A05    |        | CODES                |
|---------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                     |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2018-19                      |        | FY 2018-19  |        | FY 2018-19 |        |                      |
| 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              |
| CODE CORRECTIONS                |        |             |        |            |        | 990C000              |

FY 2018-19 Issue Total: \$3,312,549

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and BOMA square footage building maintenance guidelines. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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.

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, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal #1: Provide safety and security for residents, visitors and businesses.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|                                  | COL A03<br>AGY REQUEST<br>FY 2018-19<br>POS | COL A04<br>AGY REQ N/R<br>FY 2018-19<br>POS | COL A05<br>AG REQ ANZ<br>FY 2018-19<br>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 | 61,142,492                                  | 61,142,492                                  |  |        |        |        | 2540 1               |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| INTRASTATE HIGHWAY CONSTR        |   |   |  |        |        |        | 088716               |
| TURNPIKE RENEW/REPLACE TF -STATE | 22,853,187                                  | 22,853,187                                  |  |        |        |        | 2324 1               |
| TURNPIKE GEN RESERVE TF -STATE   | 834,941,097                                 | 834,941,097                                 |  |        |        |        | 2326 1               |
| ST TRANSPORT (PRIMARY) TF -STATE | 10,000,000                                  | 10,000,000                                  |  |        |        |        | 2540 1               |
| -----                            | -----                                       | -----                                       | -----                                      |        |        |        |                      |
| TOTAL APPRO.....                 | 867,794,284                                 | 867,794,284                                 |  |        |        |        |                      |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| CONSTRUCT INSPECT CONSULT        |   |   |  |        |        |        | 088718               |
| TURNPIKE RENEW/REPLACE TF -STATE | 7,342,270                                   | 7,342,270                                   |  |        |        |        | 2324 1               |
| TURNPIKE GEN RESERVE TF -STATE   | 122,844,057                                 | 122,844,057                                 |  |        |        |        | 2326 1               |
| -----                            | -----                                       | -----                                       | -----                                      |        |        |        |                      |
| TOTAL APPRO.....                 | 130,186,327                                 | 130,186,327                                 |  |        |        |        |                      |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| RESURFACING                      |   |   |  |        |        |        | 088797               |
| TURNPIKE RENEW/REPLACE TF -STATE | 49,554,582                                  | 49,554,582                                  |  |        |        |        | 2324 1               |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |
| BRIDGE CONSTRUCTION              |   |   |  |        |        |        | 088799               |
| TURNPIKE RENEW/REPLACE TF -STATE | 1,200,000                                   | 1,200,000                                   |  |        |        |        | 2324 1               |
| =====                            | =====                                       | =====                                       | =====                                      |        |        |        |                      |

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AGENCY NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: BRIDGE CONSTRUCTION IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:  
 Requests budget authority for the FY 2018-19 year of the Five-Year Work Program, pursuant to Chapter 339, F.S., which consists of transportation projects for the following programs:

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| TRANSPORTATION, DEPT OF         |             |             |            | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS      |             |             |            | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u> |             |             |            | 55180100             |
| GOV OPERATIONS/SUPPORT          |             |             |            | 16                   |
| <u>OPERATIONS/MAINT</u>         |             |             |            | <u>1601.01.06.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |            | 9900000              |
| TRANSPORTATION WORK PROGRAM     |             |             |            | 990T000              |

Highway Maintenance Contracts      Intrastate Highway Construction      Construction Inspection Consultants  
 Resurfacing      Bridge Construction

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.

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.

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|                                    |              |              |       |         |
|------------------------------------|--------------|--------------|-------|---------|
| TOTAL: TRANSPORTATION WORK PROGRAM |              |              |       | 990T000 |
| TOTAL ISSUE.....                   | 1109,877,685 | 1109,877,685 |       |         |
|                                    | =====        | =====        | ===== |         |

|                                 | COL A03      | COL A04      | COL A05    |                      |
|---------------------------------|--------------|--------------|------------|----------------------|
|                                 | AGY REQUEST  | AGY REQ N/R  | AG REQ ANZ |                      |
|                                 | FY 2018-19   | FY 2018-19   | FY 2018-19 |                      |
|                                 | 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>OPERATIONS/MAINT</u>         |              |              |            | <u>1601.01.06.00</u> |
| TOTAL: OPERATIONS/MAINT         |              |              |            | <u>1601.01.06.00</u> |
| BY FUND TYPE                    |              |              |            |                      |
|                                 | 24.00        |              |            |                      |
| TRUST FUNDS.....                | 1115,997,825 | 1110,190,245 |            | 2000                 |
| SALARY RATE.....                | 1,843,390    |              |            |                      |
|                                 | =====        | =====        | =====      |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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.....                    | 3,671,709                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 61.00                            |        |                                  |        |                                 |        |                      |
|                                     | 5,060,867                        |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 46,808                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 556,191                          |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY            |                                  |        |                                  |        |                                 |        | 060000               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 10,224                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                  |                                  |        |                                  |        |                                 |        | 100000               |
| CONSULTANT FEES                     |                                  |        |                                  |        |                                 |        | 100686               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 16,354                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| CONTRACTED SERVICES                 |                                  |        |                                  |        |                                 |        | 100777               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 279,695                          |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| HUMAN RESOURCE DEVELOPMENT          |                                  |        |                                  |        |                                 |        | 101640               |
| ST TRANSPORT (PRIMARY) TF -STATE    | 10,708                           |        |                                  |        |                                 |        | 2540 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |



|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>POS | AMOUNT |                      |
| TRANSPORTATION, DEPT OF   |                                  |        |                                  |        |                                 |        | 55000000             |
| FLORIDA'S TURNPIKE SYSTEMS  |                                  |        |                                  |        |                                 |        | 55180000             |
| <u>FL'S TURNPIKE ENTERPRISE</u>   |                                  |        |                                  |        |                                 |        | 55180100             |
| GOV OPERATIONS/SUPPORT  |                                  |        |                                  |        |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |                                  |        |                                  |        |                                 |        | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES  |                                  |        |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                                  |        |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES  |                                  |        |                                  |        |                                 |        | 100000               |
| LEASE/PURCHASE/EQUIPMENT  |                                  |        |                                  |        |                                 |        | 105281               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 7,283  |                                  |        |                                 |        | 2540 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                                  |        |                                  |        |                                 |        | 1001000              |
| TOTAL POSITIONS.....  | 61.00                            |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....  | 5,988,130                        |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  | 3,671,709                        |        |                                  |        |                                 |        |                      |
| SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017  |                                  |        |                                  |        |                                 |        | 1001600              |
| SALARY RATE   |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....  | 67,338                           |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 58,575 |                                  |        |                                 |        | 2540 1               |
| TOTAL: SALARY INCREASES FOR FY 2017-18 -<br>STATEWIDE - EFFECTIVE 10/1/2017   |                                  |        |                                  |        |                                 |        | 1001600              |
| TOTAL ISSUE.....  | 58,575                           |        |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  | 67,338                           |        |                                  |        |                                 |        |                      |
| FLORIDA RETIREMENT SYSTEM<br>ADJUSTMENT FOR FY 2017-18 - NORMAL<br>COST, UNFUNDED ACTUARIAL LIABILITY,<br>RENEWED MEMBERSHIP/DEATH BENEFITS |                                  |        |                                  |        |                                 |        | 1001660              |
| SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 15,133 |                                  |        |                                 |        | 2540 1               |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|   | 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              |
| MODERNIZE DEPARTMENT STRUCTURE -        |             |             |            |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            | 1800210              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 304,167-    |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
|   | 5.00-       |             |            |                      |
| ST TRANSPORT (PRIMARY) TF -STATE        |             | 418,349-    |            | 2540 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: MODERNIZE DEPARTMENT STRUCTURE - |             |             |            | 1800210              |
| INTERMODAL SYSTEMS DEVELOPMENT,         |             |             |            |                      |
| INFORMATION TECHNOLOGY AND              |             |             |            |                      |
| ENGINEERING AND OPERATIONS - DEDUCT     |             |             |            |                      |
| TOTAL POSITIONS.....                    | 5.00-       |             |            |                      |
| TOTAL ISSUE.....                        |             | 418,349-    |            |                      |
| TOTAL SALARY RATE.....                  | 304,167-    |             |            |                      |
|   | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

The department is changing the organizational structure in the following areas: Assistant Secretary Intermodal System Development, Assistant Secretary Engineering and Operations and Information Technology Office. The reorganization will transfer sixty-six positions, rate, and related budget.

The department continues to restructure its workforce to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks. This reorganization reflects the department's transition from low-skilled labor to a more knowledge-based organization with highly trained staff.

This request allows the department to align similar services into the same budget entity making tracking of performance goals, budget and expenditure data more accurate. Overall, these changes will increase transparency to the public.

|               | FTE  | Annual Rate | Budget |
|---------------|------|-------------|--------|
|               | ---- | -----       | -----  |
| Rate (000000) | (5)  | (304,167)   |        |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2018-19  |        | FY 2018-19  |        | FY 2018-19 |        |       |
| 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>EXEC LEADERSHIP/SUPPRT SVC</u>   |  |  |  |  |  | <u>1602.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS        |  |  |  |  |  | 1800000              |
| MODERNIZE DEPARTMENT STRUCTURE -    |  |  |  |  |  |                      |
| INTERMODAL SYSTEMS DEVELOPMENT,     |  |  |  |  |  |                      |
| INFORMATION TECHNOLOGY AND          |  |  |  |  |  |                      |
| ENGINEERING AND OPERATIONS - DEDUCT |  |  |  |  |  | 1800210              |

Salaries & Benefits (010000) (\$418,349)

The companion issue is included under issue code 1800220.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19                 |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS    |       |           |           |          |          |         |                              |
| 2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST |       |           |           |          |          |         |                              |
| 13981 001                                    | 1.00- | 51,899-   |           | 21,441-  | 73,340-  | 0.00    | 73,340-                      |
| 2054 DISTRIBUTED COMP SYSTEMS ANALYST II-SES |       |           |           |          |          |         |                              |
| 01055 001                                    | 1.00- | 48,696-   |           | 20,942-  | 69,638-  | 0.00    | 69,638-                      |
| 2109 SYSTEMS PROJECT ADMINISTRATOR - SES     |       |           |           |          |          |         |                              |
| 14497 001                                    | 1.00- | 56,160-   |           | 22,107-  | 78,267-  | 0.00    | 78,267-                      |
| 2133 DATA PROCESSING MANAGER - SES           |       |           |           |          |          |         |                              |
| 13632 001                                    | 1.00- | 87,084-   |           | 26,934-  | 114,018- | 0.00    | 114,018-                     |
| 2134 INFO TECH BUSINESS CONSULTANT MGR -SES  |       |           |           |          |          |         |                              |
| 13626 001                                    | 1.00- | 60,328-   |           | 22,758-  | 83,086-  | 0.00    | 83,086-                      |

|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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              |
| MODERNIZE DEPARTMENT STRUCTURE -<br>INTERMODAL SYSTEMS DEVELOPMENT,<br>INFORMATION TECHNOLOGY AND<br>ENGINEERING AND OPERATIONS - DEDUCT |                                  |        |                                  |        |                                 |        | 1800210              |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 418,349-                     |
|   | 5.00- | 304,167-  |           | 114,182- | 418,349- |         | 418,349-                     |

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|   |         |         |  |  |  |  |         |
|---|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT        |         |         |  |  |  |  | 1805050 |
| SALARY RATE   |         |         |  |  |  |  | 000000  |
| SALARY RATE.....  | 55,211- |         |  |  |  |  |         |
| SALARIES AND BENEFITS   |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE  | 1.00-   | 77,171- |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - DEDUCT |         |         |  |  |  |  | 1805050 |
| TOTAL POSITIONS.....  | 1.00-   |         |  |  |  |  |         |
| TOTAL ISSUE.....  |         | 77,171- |  |  |  |  |         |
| TOTAL SALARY RATE.....  | 55,211- |         |  |  |  |  |         |

| COL A03                            |             | COL A04     |             | COL A05     |        | CODES                |
|------------------------------------|-------------|-------------|-------------|-------------|--------|----------------------|
| AGY REQUEST                        | AGY REQ N/R | AGY REQ N/R | AGY REQ ANZ | AGY REQ ANZ |        |                      |
| FY 2018-19                         | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  |        |                      |
| 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>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              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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 |
|----------|-----|------------------|---------------------|
| Turnpike | (1) | (55,211)         | (\$77,171)          |

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Executive Leadership/Support Svcs

| Position # | Dist | To Program Component    |
|------------|------|-------------------------|
| 13041      | TPK  | Pre-Construction/Design |

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|  | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>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 2018-19                  |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS     |       |           |           |          |          |         |                              |
| 4702 PUBLIC TRANSPORTATION SPECIALIST I - SES |       |           |           |          |          |         |                              |
| 13041 001                                     | 1.00- | 55,211-   |           | 21,960-  | 77,171-  | 0.00    | 77,171-                      |
| TOTALS FOR ISSUE BY FUND                      |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF                |       |           |           |          |          |         | 77,171-                      |
|   | 1.00- | 55,211-   |           | 21,960-  | 77,171-  |         | 77,171-                      |

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|  |         |         |  |  |  |  |         |
|--|---------|---------|--|--|--|--|---------|
| REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - ADD        |         |         |  |  |  |  | 1805060 |
| SALARY RATE  |         |         |  |  |  |  | 000000  |
| SALARY RATE.....   | 151,024 |         |  |  |  |  |         |
| SALARIES AND BENEFITS  |         |         |  |  |  |  | 010000  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 3.00    | 214,621 |  |  |  |  | 2540 1  |
| TOTAL: REALIGN EXISTING POSITIONS BETWEEN<br>PROGRAM COMPONENTS WITHIN SAME<br>BUDGET ENTITY - ADD |         |         |  |  |  |  | 1805060 |
| TOTAL POSITIONS.....   | 3.00    |         |  |  |  |  |         |
| TOTAL ISSUE.....   |         | 214,621 |  |  |  |  |         |
| TOTAL SALARY RATE.....   | 151,024 |         |  |  |  |  |         |

| COL A03  |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2018-19<br>POS                                     | AMOUNT | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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<br>PROGRAM COMPONENTS WITHIN SAME |        |                                  |        |                                 |        |                      |
| BUDGET ENTITY - ADD  |        |                                  |        |                                 |        | 1805060              |

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AGENCY ISSUE NARRATIVE:

2018-2019 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<br>Annual Rate | Salaries<br>& Benefits |
|----------|-----|---------------------|------------------------|
| Turnpike | 3   | 151,024             | \$214,621              |

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Executive Leadership/Support Svcs

| Position # | Dist | From Program Component |
|------------|------|------------------------|
| 00965      | TPK  | Toll Operations        |
| 11998      | TPK  | Toll Operations        |
| 13964      | TPK  | Toll Operations        |

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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<br>PROGRAM COMPONENTS WITHIN SAME<br>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 2018-19              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| 1437 ACCOUNTANT IV - SES                  |      |           |           |          |          |         |                              |
| 00965 001                                 | 1.00 | 50,341    |           | 21,199   | 71,540   | 0.00    | 71,540                       |
| 11998 001                                 | 1.00 | 50,342    |           | 21,199   | 71,541   | 0.00    | 71,541                       |
| 13964 001                                 | 1.00 | 50,341    |           | 21,199   | 71,540   | 0.00    | 71,540                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |      |           |           |          |          |         | 214,621                      |
|   | 3.00 | 151,024   |           | 63,597   | 214,621  |         | 214,621                      |

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|                                    |        |         |
|------------------------------------|--------|---------|
| ESTIMATED EXPENDITURES REALIGNMENT |        | 2000000 |
| REALIGN BASE BETWEEN BUDGET        |        |         |
| ENTITIES - ADD                     |        | 2001400 |
| SPECIAL CATEGORIES                 |        | 100000  |
| CONTRACTED SERVICES                |        | 100777  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 86,397 | 2540 1  |
| LEASE/PURCHASE/EQUIPMENT           |        | 105281  |
| ST TRANSPORT (PRIMARY) TF -STATE   | 13,717 | 2540 1  |



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2018-19  | FY 2018-19  | FY 2018-19 |                      |
|                                    | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT |             |             |            | 2000000              |
| REALIGN BASE BETWEEN BUDGET        |             |             |            |                      |
| ENTITIES - ADD                     |             |             |            | 2001400              |
| TOTAL: REALIGN BASE BETWEEN BUDGET |             |             |            | 2001400              |
| ENTITIES - ADD                     |             |             |            |                      |
| TOTAL ISSUE.....                   | 100,114     |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY: Requests to align recurring budget authority between budget entities for equipment leases and fund Fixed Capital Outlay (FCO) minor projects based on the FCO five-year plan.

BREAKDOWN OF COST:

|           | Contracted Services | Lease or Lease-Purchase of Equipment |
|-----------|---------------------|--------------------------------------|
| Turnpike: | \$86,397            | \$13,717                             |

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

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: Economic Development and Job Creation - Focus on Job Growth and Retention

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|   | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2018-19<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2018-19<br>POS | AMOUNT | AG REQ ANZ<br>FY 2018-19<br>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> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS                       |                                  |         |                                  |        |                                 |        | 26A0000              |
| STATEWIDE SALARY INCREASE FOR FY<br>2017-18 - THREE MONTHS<br>ANNUALIZATION |                                  |         |                                  |        |                                 |        | 26A6300              |
| SALARIES AND BENEFITS   |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 19,525  |                                  |        |                                 |        | 2540 1               |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| PROGRAM REDUCTIONS  |                                  |         |                                  |        |                                 |        | 33V0000              |
| VACANT POSITION REDUCTIONS  |                                  |         |                                  |        |                                 |        | 33V0550              |
| SALARY RATE   |                                  |         |                                  |        |                                 |        | 000000               |
| SALARY RATE.....  |                                  | 16,920- |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS   |                                  |         |                                  |        |                                 |        | 010000               |
| ST TRANSPORT (PRIMARY) TF -STATE  |                                  | 31,744- |                                  |        |                                 |        | 2540 1               |
| =====   |                                  |         |                                  |        |                                 |        |                      |
| TOTAL: VACANT POSITION REDUCTIONS   |                                  |         |                                  |        |                                 |        | 33V0550              |
| TOTAL POSITIONS.....  | 1.00-                            |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....  |                                  | 31,744- |                                  |        |                                 |        |                      |
| TOTAL SALARY RATE.....  | 16,920-                          |         |                                  |        |                                 |        |                      |
| =====   |                                  |         |                                  |        |                                 |        |                      |

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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) | (16,920)    | (\$31,744)          |

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Strategy #25: Improve the efficiency and effectiveness of government

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2018-19 | POS | AGY REQ N/R<br>FY 2018-19 | POS | AG REQ ANZ<br>FY 2018-19 | POS |                      |
| 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> |
| PROGRAM REDUCTIONS                |                           |     |                           |     |                          |     | 33V0000              |
| VACANT POSITION REDUCTIONS        |                           |     |                           |     |                          |     | 33V0550              |

agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2018-19              |       |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |       |           |           |          |          |         |                              |
| 0011 RECEPTIONIST                         |       |           |           |          |          |         |                              |
| 13396 001                                 | 1.00- | 16,920-   |           | 14,824-  | 31,744-  | 0.00    | 31,744-                      |
| TOTALS FOR ISSUE BY FUND                  |       |           |           |          |          |         |                              |
| 2540 ST TRANSPORT (PRIMARY) TF            |       |           |           |          |          |         | 31,744-                      |
|   | 1.00- | 16,920-   |           | 14,824-  | 31,744-  |         | 31,744-                      |

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|                                   |            |              |              |  |  |  |                      |
|-----------------------------------|------------|--------------|--------------|--|--|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |            |              |              |  |  |  | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |            |              |              |  |  |  |                      |
| TRUST FUNDS.....                  | 57.00      | 5,868,834    |              |  |  |  | 2000                 |
| SALARY RATE.....                  | 3,513,773  |              |              |  |  |  |                      |
| TOTAL: FL'S TURNPIKE ENTERPRISE   |            |              |              |  |  |  | 55180100             |
| BY FUND TYPE                      |            |              |              |  |  |  |                      |
| TRUST FUNDS.....                  | 384.00     | 1620,592,170 | 1537,951,462 |  |  |  | 2000                 |
| SALARY RATE.....                  | 21,014,212 |              |              |  |  |  |                      |

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|                                | COL A03      | COL A04      | COL A05    |          |
|--------------------------------|--------------|--------------|------------|----------|
|                                | AGY REQUEST  | AGY REQ N/R  | AG REQ ANZ |          |
|                                | FY 2018-19   | FY 2018-19   | FY 2018-19 |          |
| POS                            | AMOUNT       | POS          | AMOUNT     | POS      |
|                                |              |              |            | AMOUNT   |
|                                |              |              |            | CODES    |
| TRANSPORTATION, DEPT OF        |              |              |            | 55000000 |
| TOTAL: TRANSPORTATION, DEPT OF |              |              |            | 55000000 |
| BY FUND TYPE                   |              |              |            |          |
|                                | 6,236.00     |              |            |          |
| TRUST FUNDS.....               | 9637,119,824 | 8710,661,444 | 133,431    | 2000     |
| SALARY RATE.....               | 339,710,563  |              |            |          |
|                                | =====        | =====        | =====      |          |

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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2017 18:02:22 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                RLM 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: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2017 18:02:22 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST          RLM 55      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           594
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 244
* TOTAL OAF RECORDS READ:                 2
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 16
* TOTAL PCF RECORDS READ:                 29
* TOTAL ICF RECORDS READ:                 146
* TOTAL INF RECORDS READ:                 3,980
* TOTAL ACF RECORDS READ:                 115
* TOTAL FCF RECORDS READ:                 6
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 274
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

```