

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 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
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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							010000
SALARIES AND BENEFITS							
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							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
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
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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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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	
	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							
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		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
<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 - ADD						1800220

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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)	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.

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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
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-	167,435-					2540 1
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
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

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 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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

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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 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		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
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 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	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 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 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 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
				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-		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	
	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>
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	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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 - 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 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	278,937						
TOTAL SALARY RATE.....	319,800						
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		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
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:  
 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:

	Lease or Lease-Purchase 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							1101.01.04.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300 010000
SALARIES AND BENEFITS							
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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							1101.01.04.00
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
R-O-W ACQ/BRIDGE CONST TF -STATE	173,773,466						2586 1
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND ACQ							088777
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					
RIGHT-OF-WAY SUPPORT							088853
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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
				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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		161,845					2540 1
-MATCH		91,000					2540 2
-FEDERL		178,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		430,845					2540
TOTAL APPRO.....		430,845					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		108,762					2540 1
TRANSPORT DISADVANTAGED TF-STATE		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	
	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>
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
<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

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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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	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
PUBLIC TRANSPORTATION				1101.01.06.00
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    | Public Transit Development Grants | Right of Way Land Acquisition |
| Seaport - Economic Development | Seaports Access Program           | Seaport Grants                |
| Seaport Investment Program     | Rail Development Grants           | Intermodal Development Grants |

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

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

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

	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	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
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		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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>
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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							010000
SALARIES AND BENEFITS							
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							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
SALARIES AND BENEFITS							
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  
 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 - DEDUCT

55000000  
 55100000  
 55100100  
 11  
1101.01.08.00  
 1800000

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	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
				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
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
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						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							
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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>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:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries & Benefits
District 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

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	POS	POS	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 Lease-Purchase 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
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - 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
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
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					

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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            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	
	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>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	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>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
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	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000		250,000				2540 1

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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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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	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				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 - 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 - 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 TESTNG &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
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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		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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>
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
ST TRANSPORT (PRIMARY) TF -STATE	1.00	59,187					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		59,187					
TOTAL SALARY RATE.....	39,656						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 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 Annual Rate	Salaries & 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:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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 Lease-Purchase of Equipment -----</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
				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>
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 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 (Nonrecurring)	Expenses	Acquisition of Motor Vehicles (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	
	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

- 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				
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	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

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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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 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 FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A6300 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
SALARY RATE.....	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:  
 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 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	
	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>
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	
	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				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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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 - 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	
	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>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		187,769		
TOTAL SALARY RATE.....		216,246		
	=====	=====	=====	
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	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				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				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				1805040
BUDGET ENTITIES - ADD SIDE				
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	
	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
<u>GOV OPERATIONS/SUPPORT</u>				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:  
 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 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
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:

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	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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>
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
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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>
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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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							
	210.00						
TRUST FUNDS.....	198,084,522	174,632,800					2000
SALARY RATE.....	12,882,724						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	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
<u>GOV OPERATIONS/SUPPORT</u>							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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							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							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		211,667-					
TOTAL SALARY RATE.....	138,946-						

	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 - DEDUCT				1805050
*****				

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	(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	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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	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 - 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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
				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 Motor Vehicles (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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 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 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	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>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	490,676-			
=====				
SALARIES AND BENEFITS				010000
	29.00-			
ST TRANSPORT (PRIMARY) TF -STATE	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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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-

\*\*\*\*\*

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							
ST TRANSPORT (PRIMARY) TF -STATE	8,200	8,200					2540 1

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2018-19	A04 Non-Rec	A05 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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 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 per employee x 23 weeks = \$27,600 x 100% FDOT)				27,600	27,600	0	
Armed Security (Nights and Weekend) (\$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 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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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>
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
<u>GOV OPERATIONS/SUPPORT</u>				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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
CODE CORRECTIONS							990C000

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, 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		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
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>
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):
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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	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
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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
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TOTAL ST TRANSPORT (PRIMARY) TF	498,758,966	498,758,966					2540
=====	=====	=====	=====				

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

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 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ 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>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				
	2,574.00			
TRUST FUNDS.....	4829,225,922	4607,477,273	133,431	2000
SALARY RATE.....	124,279,483			
=====				
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,143.00			
TRUST FUNDS.....	5075,292,527	4800,745,228	133,431	2000
SALARY RATE.....	156,133,197			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,713,688						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	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
ST TRANSPORT (PRIMARY) TF -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
ST TRANSPORT (PRIMARY) TF -FEDERL	1,011,638						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	1,227,173						2540
=====							

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

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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)	(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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
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							
4633 ENGINEERING SPECIALIST III							
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							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	169,339						
SALARIES AND BENEFITS							
	4.00						010000
ST TRANSPORT (PRIMARY) TF -STATE	244,465						2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
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		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
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

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	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 - 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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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		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
						55150500
						16
						<u>1602.00.00.00</u>
						33V0000
						33V0550

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 PROGRAM REDUCTIONS  
 VACANT POSITION REDUCTIONS

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	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>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
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	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

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
<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
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				60000000
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 AND RECRUITMENT INTO CONSTRUCTION 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 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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,321,938						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	200.00						
ST TRANSPORT (PRIMARY) TF -STATE	13,240,503						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
				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	
	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
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	
	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							
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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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	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

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

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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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	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	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:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

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	
	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

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

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
GOV OPERATIONS/SUPPORT				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 CONSOLIDATION EXPENSES				36229C0 040000
ST TRANSPORT (PRIMARY) TF -STATE	85,000	85,000		2540 1
=====				
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
ST TRANSPORT (PRIMARY) TF -STATE	250,000	250,000		2540 1
=====				
TOTAL: SECURE ENTERPRISE SERVER CONSOLIDATION 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
				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 and 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 (Nonrecurring)	Contracted Services (Nonrecurring)
Active Directory tools:	\$73,000	
Group policy consolidation tool	12,000	
Professional services for discovery, 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	
	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
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

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
				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

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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
				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 Capital Outlay	Contracted 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 User access permissions:			250,000	250,000 (Nonrecurring)
	-----	-----	-----	-----
Total Year 1	\$350,000	\$100,000	\$550,000	\$1,000,000

Year 2:

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SECURE ACCESS MANAGEMENT							36238C0
Project Implementation Services:		\$500,000		\$500,000			(Nonrecurring)
Staff augmentation:		400,964		400,964			(Nonrecurring)
Hardware/Software Maintenance (25% hardware/software cost)				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	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 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

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 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
GOV OPERATIONS/SUPPORT				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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
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 Capital Outlay (Nonrecurring)	Contracted Services (Nonrecurring)
Core Switches including modifications	\$400,000	
Switch Installation and Configuration		\$90,000
Cabling (including installation)		1,763,000
<b>Total</b>	<b>\$400,000</b>	<b>\$1,853,000</b>

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

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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
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			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	AGY REQ ANZ	
FY 2018-19	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:

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
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	412,686						
=====							
SALARIES AND BENEFITS							010000
6.00							
ST TRANSPORT (PRIMARY) TF -STATE	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	
	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>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	
	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>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		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				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,318		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		327,743-		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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 Annual Rate	Salaries & 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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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 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							
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 010000
ST TRANSPORT (PRIMARY) TF -STATE	2,254						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TRAFFIC ENGR CONSULTANTS							088866
ST TRANSPORT (PRIMARY) TF -STATE	290,000		290,000				2540 1

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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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 - 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
				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
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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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 PROGRAM COMPONENTS WITHIN SAME 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 PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		214,621-					
TOTAL SALARY RATE.....	151,024-						

	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>
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 Annual Rate	Salaries & 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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				55070000

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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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>
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			
Customer			
Payments	\$1,530,000,000	\$1,665,000,000	\$1,780,000,000
Estimated			
Payment			
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	
	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>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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS MATERIALS & 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 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	21,338						
TOTAL SALARY RATE.....	24,400						
=====		=====					



	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	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
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:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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
				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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 AGY REQUEST FY 2018-19 POS AMOUNT	COL A04 AGY REQ N/R FY 2018-19 POS AMOUNT	COL A05 AG REQ ANZ FY 2018-19 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				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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 - 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 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	58,575						
TOTAL SALARY RATE.....	67,338						
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		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		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

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 PROGRAM COMPONENTS WITHIN SAME 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 PROGRAM COMPONENTS WITHIN SAME 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		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
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	
	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>
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							
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							
PROGRAM COMPONENTS WITHIN SAME							
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							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		214,621					
TOTAL SALARY RATE.....	151,024						

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 - 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	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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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 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							
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 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>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				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 FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ 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:
*
*****

```