

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	1,662,005-	
	=====	
SALARIES AND BENEFITS		010000
	51.00-	
ST TRANSPORT (PRIMARY) TF -STATE	2,542,468-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	51.00-	
TOTAL ISSUE.....	2,542,468-	
TOTAL SALARY RATE.....	1,662,005-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV D0001 001	51.00-	1,662,005-		880,463-	2,542,468-	0.00	2,542,468-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							2,542,468-
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	51.00-	1,662,005-		880,463-	2,542,468-		2,542,468-
	=====	=====	=====	=====	=====	=====	=====

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OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	49,649-						2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		33G0700
REDUCTION		
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE 19,276- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 3,425,749- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	998,176-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 79,869- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

Reduces the Contracted Services category by \$14,244,978 department wide. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, bank service contracts, software and computer maintenance, elevator inspections, court reporter fees, legal fees, mailing and delivery services, janitorial services and pest control.

Reductions in contracts with vendors providing Information Technology services could potentially slow or even shut down critical applications including FM, CITS, CMS and Office 0365. Without these critical applications and systems, invoices would not be paid, daily communication of department staff would be impossible, and the systems tied to the Work Program would come to a halt.

Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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HUMAN RESOURCE DEVELOPMENT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 HUMAN RESOURCE DEVELOPMENT

33G0880  
 100000  
 101640

ST TRANSPORT (PRIMARY) TF -STATE 567,862- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	51.00- 7,683,049-	2000
SALARY RATE.....	1,662,005-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 84,461- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE 5,960- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE                    700,000-  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #6

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by 39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE                    15,955-  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE	277,641-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,084,017-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 19,634- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category. Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES  
 REDUCTION  
 OTHER PERSONAL SERVICES

33G0650  
 030000

ST TRANSPORT (PRIMARY) TF -STATE 22,146- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		33G0700
REDUCTION		100000
SPECIAL CATEGORIES		105281
LEASE/PURCHASE/EQUIPMENT		

ST TRANSPORT (PRIMARY) TF -STATE 9,445- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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OPERATING CAPITAL OUTLAY		33G0850
REDUCTION		060000
OPERATING CAPITAL OUTLAY		

ST TRANSPORT (PRIMARY) TF -STATE 10,778- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
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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>
MANAGEMENT REDUCTIONS		33G0000
GRANTS AND AIDS - TRANSPORTATION		
DISADVANTAGED REDUCTION		33G0910
SPECIAL CATEGORIES		100000
G/A-TRANSPORT DISADVANTAGE		108846
ST TRANSPORT (PRIMARY) TF -STATE	2,300,000-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12

Reduces the Grants and Aids-Transportation Disadvantaged category by \$2,300,000. This category provides transportation services for persons with disabilities, older adults, and people with low income so they may access health care, employment, education and other life-sustaining activities.

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TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,376,893-	2000
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	140,333-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
ST TRANSPORT (PRIMARY) TF -STATE	223,133-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	223,133-	
TOTAL SALARY RATE.....	140,333-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST D0002 001	5.00-	140,333-	82,800-	223,133-	0.00	223,133-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	5.00-	140,333-	82,800-	223,133-		223,133-

EXPENSES REDUCTION	33G0550
EXPENSES	040000
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
350,747-	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category. Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs;



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	20,091-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE	8,426-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	1,700,000-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by 39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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 COL A93  
 SCH VIII B-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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TRANSPORTATION, DEPT OF 55000000  
 TRANSP SYSTEMS DEVELOPMENT 55100000  
PGM: TRANSP SYSTEMS DEV 55100100  
 ECONOMIC OPPORTUNITIES 11  
PLANNING AND ENVIRONMENT 1101.01.08.00  
 MANAGEMENT REDUCTIONS 33G0000  
 OPERATING CAPITAL OUTLAY  
 REDUCTION 33G0850  
 OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 209,440- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT  
 REDUCTIONS 33G0880  
 SPECIAL CATEGORIES 100000  
 HUMAN RESOURCE DEVELOPMENT 101640

ST TRANSPORT (PRIMARY) TF -STATE 74,237- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
	5.00-	
TRUST FUNDS.....	2,586,074-	2000
SALARY RATE.....	140,333-	
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
	56.00-	
TRUST FUNDS.....	13,730,033-	2000
SALARY RATE.....	1,802,338-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	827-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>FL RAIL ENTERPRISE</u>		55100500
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by 39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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TOTAL: FL RAIL ENTERPRISE		55100500
BY FUND TYPE		
TRUST FUNDS.....	4,916-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	723,474-	
	=====	
SALARIES AND BENEFITS		010000
	23.00-	
ST TRANSPORT (PRIMARY) TF -STATE	1,116,488-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	23.00-	
TOTAL ISSUE.....	1,116,488-	
TOTAL SALARY RATE.....	723,474-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG &amp; RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV D0003 001	23.00-	723,474-		393,014-	1,116,488-	0.00	1,116,488-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	23.00-	723,474-		393,014-	1,116,488-		1,116,488-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	77,081-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		33G0700
REDUCTION		100000
SPECIAL CATEGORIES		105281
LEASE/PURCHASE/EQUIPMENT		

ST TRANSPORT (PRIMARY) TF -STATE 2,480- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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

ST TRANSPORT (PRIMARY) TF -STATE 519,950- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #10

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG &amp; RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

Reduces the Transportation Materials and Equipment category by \$9,030,092 department wide. This category is used for fuel, utilities and materials (such as guardrail, fencing and asphalt), high mast lighting, shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay highway and bridge lighting and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Also, delays may occur in maintaining aging equipment.

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns. The reduction will severely limit FDOT's ability to keep roadways operational and ensure the safety of travelers. Delays in clearing incidents on the highway increases risk of additional incidents and monetary losses.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	285,469-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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TRANSPORTATION, DEPT OF 55000000  
 TRANSP SYSTEMS OPERATIONS 55150000  
PGM: HIGHWAY OPERATIONS 55150200  
 ECONOMIC OPPORTUNITIES 11  
MATERIAL TESTNG & RESEARCH 1101.01.03.00  
 MANAGEMENT REDUCTIONS 33G0000  
 HUMAN RESOURCE DEVELOPMENT REDUCTIONS 33G0880  
 SPECIAL CATEGORIES 100000  
 HUMAN RESOURCE DEVELOPMENT 101640

ST TRANSPORT (PRIMARY) TF -STATE 209,206- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: MATERIAL TESTNG & RESEARCH 1101.01.03.00  
 BY FUND TYPE  
 23.00-  
 TRUST FUNDS..... 2,210,674- 2000  
 SALARY RATE..... 723,474-  
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	502,677-	
	=====	
SALARIES AND BENEFITS		010000
	16.00-	
ST TRANSPORT (PRIMARY) TF -STATE	775,983-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	16.00-	
TOTAL ISSUE.....	775,983-	
TOTAL SALARY RATE.....	502,677-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV D0004 001	16.00-	502,677-		273,306-	775,983-	0.00	775,983-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	16.00-	502,677-		273,306-	775,983-		775,983-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	3,294-	2540 1

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
PRIORITY #2

IT COMPONENT? NO

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 52,128- 2540 1

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the

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

department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	16.00-	
SALARY RATE.....	958,742-	2000
	502,677-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	3,227,529-	
	=====	
SALARIES AND BENEFITS		010000
	114.00-	
ST TRANSPORT (PRIMARY) TF -STATE	6,119,718-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	114.00-	
TOTAL ISSUE.....	6,119,718-	
TOTAL SALARY RATE.....	3,227,529-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST D0005 001	114.00-	3,227,529-		1,892,189-	5,119,718-	0.00	5,119,718-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							5,119,718-
	114.00-	3,227,529-		1,892,189-	5,119,718-		5,119,718-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,000,000-
							6,119,718-

EXPENSES REDUCTION	33G0550
EXPENSES	040000
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
3,000,000-	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE                    70,019-                    2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #2

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021

ST TRANSPORT (PRIMARY) TF -STATE                    4,148,969-                    2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #5

Suspends the Acquisition of Motor Vehicles category for one year in the Highway Operations and Florida's Turnpike Enterprise budget entities. Significantly impacts the department's fleet replacement program causing additional aging of an already aging fleet (as determined by the Department of Management Service's replacement criteria) which increases risks for life and safety of employees and roadway operations. The reduction will result in additional costs on operation, maintenance and supplies to maintain the equipment.

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

fuel, utilities and materials (such as guardrail, fencing and asphalt), high mast lighting, shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay highway and bridge lighting and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Also, delays may occur in maintaining aging equipment.

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns. The reduction will severely limit FDOT's ability to keep roadways operational and ensure the safety of travelers. Delays in clearing incidents on the highway increases risk of additional incidents and monetary losses.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	666,441-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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

ST TRANSPORT (PRIMARY) TF -STATE 177,717- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

Reduces the Contracted Services category by \$14,244,978 department wide. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, bank service contracts, software and computer maintenance, elevator inspections, court reporter fees, legal fees, mailing and delivery services, janitorial services and pest control.

Reductions in contracts with vendors providing Information Technology services could potentially slow or even shut down critical applications including FM, CITS, CMS and Office 0365. Without these critical applications and systems, invoices would not be paid, daily communication of department staff would be impossible, and the systems tied to the Work Program would come to a halt.

Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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HUMAN RESOURCE DEVELOPMENT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 HUMAN RESOURCE DEVELOPMENT

33G0880  
 100000  
 101640

ST TRANSPORT (PRIMARY) TF -STATE 677,772- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

COL A93		
SCH VIII B-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
	114.00-	
TRUST FUNDS.....	24,867,781-	2000
SALARY RATE.....	3,227,529-	
	=====	
TOTAL: PGM: HIGHWAY OPERATIONS		55150200
BY FUND TYPE		
	153.00-	
TRUST FUNDS.....	28,037,197-	2000
SALARY RATE.....	4,453,680-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	33,839-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ST TRANSPORT (PRIMARY) TF -STATE	63,488-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	63,488-	
TOTAL SALARY RATE.....	33,839-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST D0006 001	2.00-	33,839-		29,649-	63,488-	0.00	63,488-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	2.00-	33,839-		29,649-	63,488-		63,488-

EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	745,266-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category. Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	232,683-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE	97,830-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	500,000-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #6

IT COMPONENT? NO

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by 39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 119,943- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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RISK MANAGEMENT INSURANCE OTHER -  
 REDUCTION

33G0860  
 100000  
 103242

SPECIAL CATEGORIES  
 RISK MANGMENT INSUR-OTHER

ST TRANSPORT (PRIMARY) TF -STATE 426,381- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Reduces the Risk Management Insurance-Other category by \$426,381 department wide. This represents an excess above the premiums paid in prior years but may result in nonpayment if premiums increase. FDOT has limited discretionary funding options for budget reductions. This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering State owned buildings and contents, the Electronic Data Processing Policy; the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy, and state owned vehicles against property damage.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 354,703- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

Reduces the Contracted Services category by \$14,244,978 department wide. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, bank service contracts, software and computer maintenance, elevator inspections, court reporter fees, legal fees, mailing and delivery services, janitorial services and pest control.

Reductions in contracts with vendors providing Information Technology services could potentially slow or even shut down critical applications including FM, CITS, CMS and Office 0365. Without these critical applications and systems, invoices would not be paid, daily communication of department staff would be impossible, and the systems tied to the Work Program would come to a halt.

Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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HUMAN RESOURCE DEVELOPMENT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 HUMAN RESOURCE DEVELOPMENT

33G0880  
 100000  
 101640

ST TRANSPORT (PRIMARY) TF -STATE 226,935- 2540 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 2,767,229-	2000
SALARY RATE.....	33,839-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	2,500,000-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? YES

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category. Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES  
 REDUCTION

33G0650  
 030000

OTHER PERSONAL SERVICES

ST TRANSPORT (PRIMARY) TF -STATE 32,998-

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2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? YES

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		33G0700
REDUCTION		
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	3,493-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? YES

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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OPERATING CAPITAL OUTLAY		33G0850
REDUCTION		
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	476,724-	2540 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? YES

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the



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

department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	11,250,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? YES

Reduces the Contracted Services category by \$14,244,978 department wide. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, bank service contracts, software and computer maintenance, elevator inspections, court reporter fees, legal fees, mailing and delivery services, janitorial services and pest control.

Reductions in contracts with vendors providing Information Technology services could potentially slow or even shut down critical applications including FM, CITS, CMS and Office 0365. Without these critical applications and systems, invoices would not be paid, daily communication of department staff would be impossible, and the systems tied to the Work Program would come to a halt.

Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	138,975-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? YES

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	14,402,190-	2000
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE                    700,149-                    2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #6

Reduces the Consultant Fees category by \$8,816,987 department wide. The department has already reduced its workforce by 39 percent since 2000-01. A portion of the workforce was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease.

Reductions may cause projects to be delayed and will result in less services being provided by the department as resources for consultants will not be available. Impacted services would include incomplete planning tools such as congestion management and process mapping; decrease response time for traffic reviews; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; delays in the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and delays in administrative tasks and responsibilities to support eminent domain active lawsuits.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE                    2,966-                    2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:                    IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE	4,866-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	707,981-	2000
	=====	

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

ST TRANSPORT (PRIMARY) TF -STATE 173- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 1,327- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
<p>the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.</p> <p>*****</p>		
TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,500-	2000
=====		

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

ST TRANSPORT (PRIMARY) TF -STATE 2,524- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 1,688- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
<p>the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.</p> <p>*****</p>		
TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,212-	2000
=====		



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 975- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT  
 REDUCTIONS  
 SPECIAL CATEGORIES  
 HUMAN RESOURCE DEVELOPMENT

33G0880  
 100000  
 101640

ST TRANSPORT (PRIMARY) TF -STATE 3,481- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
<p>the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.</p> <p>*****</p>		
TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,456-	2000
=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	67,680-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
ST TRANSPORT (PRIMARY) TF -STATE	126,978-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	126,978-	
TOTAL SALARY RATE.....	67,680-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST D0007 001	4.00-	67,680-		59,298-	126,978-	0.00	126,978-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	4.00-	67,680-		59,298-	126,978-		126,978-

EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	4,239,353-	2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category by \$10,855,000 department wide. The department must pay fixed costs from this category. Reductions could result in nonpayment and increase the potential of litigation. Any future increases in fixed costs will impact the day to day operations of the department.

This category covers costs such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

software maintenance and postage. FDOT would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

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OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	37,161-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700

Reduces the Lease or Lease-Purchase of Equipment category by \$257,384 department wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #5

IT COMPONENT? NO

Suspends the Acquisition of Motor Vehicles category for one year in the Highway Operations and Florida's Turnpike Enterprise budget entities. Significantly impacts the department's fleet replacement program causing additional aging of an already aging fleet (as determined by the Department of Management Service's replacement criteria) which increases risks for life and safety of employees and roadway operations. The reduction will result in additional costs on operation, maintenance and supplies to maintain the equipment.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 100,987- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 2,382,689- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

Reduces the Contracted Services category by \$14,244,978 department wide. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, bank service contracts, software and computer maintenance, elevator inspections, court reporter fees, legal fees, mailing and delivery services, janitorial services and pest control.

Reductions in contracts with vendors providing Information Technology services could potentially slow or even shut down critical applications including FM, CITS, CMS and Office 0365. Without these critical applications and systems, invoices would not be paid, daily communication of department staff would be impossible, and the systems tied to the Work Program

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

would come to a halt.

Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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HUMAN RESOURCE DEVELOPMENT REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	96,429-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4.00-	
SALARY RATE.....	7,299,393-	2000
	67,680-	
	=====	



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would impact the department's ability to hire outside staff when mission critical needs arise.

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TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790
SPECIAL CATEGORIES		100000
TRANS MATERIALS & EQUIP		103892
ST TRANSPORT (PRIMARY) TF -STATE	300,000-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #10

Reduces the Transportation Materials and Equipment category by \$9,030,092 department wide. This category is used for fuel, utilities and materials (such as guardrail, fencing and asphalt), high mast lighting, shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay highway and bridge lighting and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Also, delays may occur in maintaining aging equipment.

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns. The reduction will severely limit FDOT's ability to keep roadways operational and ensure the safety of travelers. Delays in clearing incidents on the highway increases risk of additional incidents and monetary losses.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment.

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TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	358,010-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	16,920-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ST TRANSPORT (PRIMARY) TF -STATE	31,744-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	31,744-	
TOTAL SALARY RATE.....	16,920-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #8

IT COMPONENT? NO

Reduces staffing by 216 FTE with the associated Salaries and Benefits budget and salary rate throughout the department. The department has already reduced its workforce by 39 percent since 2000-01, this additional reduction will increase the percentage to 41 percent. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST							
D0008 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-

OTHER PERSONAL SERVICES							33G0650
REDUCTION							030000
OTHER PERSONAL SERVICES							
ST TRANSPORT (PRIMARY) TF -STATE		46,808-					2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) category by \$867,000 department wide. This reduction would eliminate all the department's OPS staff except limited participants in the department's internship program. The program has experienced great results in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This reduction would

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

impact the department's ability to hire outside staff when mission critical needs arise.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	10,224-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This suspension will impact the department's ability to buy and/or replace lab equipment that is used to test the materials used to construct roads and bridges and buy/replace/add the file servers that store the department's data. Planned replacement purchases of major equipment will be eliminated entirely for one year. Aging equipment will become more costly to operate and maintain and, if the equipment fails, will adversely impact the delivery of services.

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HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE	10,708-	2540 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:  
 PRIORITY #7

IT COMPONENT? NO

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain required certifications, business practices and processes and the potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1.00- 99,484-	2000
SALARY RATE.....	16,920-	
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	5.00- 8,475,036-	2000
SALARY RATE.....	84,600-	
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	216.00- 67,416,601-	2000
SALARY RATE.....	6,374,457-	
	=====	





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* NEADLP01                                STATISTICAL INFORMATION                                09/15/2017 14:01 *
* BUDGET PERIOD: 2008-2019                EXHIBIT A, D AND D-3A LIST REQUEST                MAK 55 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 104 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 8 *
* TOTAL RECORDS READ FROM OAF: 1 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 27 *
* TOTAL RECORDS READ FROM ICF: 54 *
* TOTAL RECORDS READ FROM INF: 929 *
* TOTAL RECORDS READ FROM ACF: 14 *
* TOTAL RECORDS READ FROM FCF: 2 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 16 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION                09/15/2017 14:01 *
* BUDGET PERIOD: 2008-2019              EXHIBIT A, D AND D-3A LIST REQUEST        MAK 55   SP   *
*                                                                                               PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55 _____
*  10-18: _____
*  19-27: _____
*
*****

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