

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
<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
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 49,649- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 491,265- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development

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
CONSULTANT FEES REDUCTION		33G0750

of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	748,176-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	930,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

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		1101.01.02.00
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

HUMAN RESOURCE DEVELOPMENT REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	488,862-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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 assisted 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.

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>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	8,300,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Reduces the department by Salaries and Benefits budget throughout the department. The department has already reduced its workforce by 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						8,300,000-

						8,300,000-
						=====

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00

BY FUND TYPE

TRUST FUNDS.....	11,007,952-	2000
	=====	

COL A93		
SCH VIII B-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
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 VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 507,259- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development

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

of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	15,955-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641-	2540 1
	=====	

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
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 assisted 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.

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	885,316-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE	9,746-	2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,600-	2731 1
TOTAL APPRO.....	16,346-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public

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

attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	10,778-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	108,762-	2540 1
TRANSPORT DISADVANTAGED TF-STATE	291,238-	2731 1

TOTAL APPRO.....	400,000-	
	=====	

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
CONTRACTED SERVICES REDUCTIONS		33G0870

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

ST TRANSPORT (PRIMARY) TF -STATE 14,890-
 =====

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 assisted drafting 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>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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.

GRANTS AND AIDS - TRANSPORTATION		
DISADVANTAGED REDUCTION		33G0910
SPECIAL CATEGORIES		100000
G/A-TRANSPORT DISADVANTAGE		108846
TRANSPORT DISADVANTAGED TF-STATE	946,841-	2731 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #12

IT COMPONENT? NO

Reduces the department's Grants and Aids - Transportation Disadvantaged budget by \$946,841. 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.

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,408,489-	2000

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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>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	350,747-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 4,091-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 2,434,747- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 459,440- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc.

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

This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	350,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

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
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	157,237-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 assisted 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.

TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	3,756,262-	2000
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
TRUST FUNDS.....	17,058,019-	2000
	=====	

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
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 25,200- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 827- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	31,741-	2000
	=====	

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
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

TOTAL: FL RAIL ENTERPRISE		55100500
BY FUND TYPE		
TRUST FUNDS.....	35,830-	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 & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 2,087- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

OPERATING CAPITAL OUTLAY
 REDUCTION

33G0850
 060000

ST TRANSPORT (PRIMARY) TF -STATE 285,469- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

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 & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 127,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

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

ST TRANSPORT (PRIMARY) TF -STATE 209,206- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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

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 & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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 assisted 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.

TOTAL: MATERIAL TESTNG & RESEARCH		<u>1101.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	623,762-	2000
	=====	

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
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 100,564- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

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 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
TRAFFIC OPERATIONS 1601.01.03.00
 MANAGEMENT REDUCTIONS 33G0000
 CONSULTANT FEES REDUCTION 33G0750
 SPECIAL CATEGORIES 100000
 CONSULTANT FEES 100686

ST TRANSPORT (PRIMARY) TF -STATE 640,296- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY
 REDUCTION 33G0850
 OPERATING CAPITAL OUTLAY 060000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc.

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

This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	300,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

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>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 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 assisted 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.

TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,220,325-	2000
	=====	

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
MANAGEMENT REDUCTIONS 33G0000
EXPENSES REDUCTION 33G0550
EXPENSES 040000

ST TRANSPORT (PRIMARY) TF -STATE 3,000,000- 2540 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
PRIORITY #11

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
REDUCTION 33G0650
OTHER PERSONAL SERVICES 030000

ST TRANSPORT (PRIMARY) TF -STATE 10,003- 2540 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 MANAGEMENT REDUCTIONS 33G0000
 LEASE/LEASE PURCHASE OF EQUIPMENT
 REDUCTION 33G0700
 SPECIAL CATEGORIES 100000
 LEASE/PURCHASE/EQUIPMENT 105281

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$172,951. 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.

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

Suspends the Acquisition of Motor Vehicles category for one year in Highway Operations and Florida's Turnpike Enterprise. The department's fleet replacement program will be impacted causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Also, the reduction will require the department to spend additional resources on operation and maintenance costs and supplies to maintain its already aging fleet.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 MANAGEMENT REDUCTIONS 33G0000
 CONSULTANT FEES REDUCTION 33G0750
 SPECIAL CATEGORIES 100000
 CONSULTANT FEES 100686

ST TRANSPORT (PRIMARY) TF -STATE 382,436- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

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

ST TRANSPORT (PRIMARY) TF -STATE 5,000,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Reduces the Transportation Materials and Equipment category by \$5,300,000 department wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted

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

luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for 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.

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, especially during emergencies.

The reduction will severely limit FDOT's ability to keep roadways operational, ensure the safety of travelers and provide financial assistance to other state agencies during hurricanes or emergency situations and as first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	666,441-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 MANAGEMENT REDUCTIONS 33G0000
 CONTRACTED SERVICES REDUCTIONS 33G0870
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ST TRANSPORT (PRIMARY) TF -STATE 3,000,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

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

ST TRANSPORT (PRIMARY) TF -STATE 677,772- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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

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
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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 assisted 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.

STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000

ST TRANSPORT (PRIMARY) TF -STATE	9,000,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Reduces the department by Salaries and Benefits budget throughout the department. The department has already reduced its workforce by 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. 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.

COL A93 SCH VIII B-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>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF

9,000,000-

9,000,000-

TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	25,955,640-					2000
	=====					
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	27,799,727-					2000
	=====					

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
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	725,266-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 536,132-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	65,771-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$172,951. 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.

OPERATING CAPITAL OUTLAY
 REDUCTION
 OPERATING CAPITAL OUTLAY

33G0850
 060000

ST TRANSPORT (PRIMARY) TF -STATE 119,943-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

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
RISK MANAGEMENT INSURANCE OTHER -		
REDUCTION		33G0860
SPECIAL CATEGORIES		100000
RISK MANGMENT INSUR-OTHER		103242
ST TRANSPORT (PRIMARY) TF -STATE	260,723-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

Reduces the Risk Management Insurance-Other category by \$260,723 department-wide. This represents an amount budgeted above the premiums paid in prior years. Elimination of funding does increase liability exposure and increased costs. While not ideal, FDOT has limited discretionary funding options for budget reductions. 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.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	3,000,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated

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

entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

HUMAN RESOURCE DEVELOPMENT REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	226,935-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 assisted 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
EXECUTIVE DIR/SUPPORT SVCS		55150500
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000

ST TRANSPORT (PRIMARY) TF -STATE 981,785- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #8

IT COMPONENT? NO

Reduces the department by Salaries and Benefits budget throughout the department. The department has already reduced its workforce by 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						981,785-

						981,785-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00

BY FUND TYPE

TRUST FUNDS..... 5,916,555- 2000

=====

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 3,000,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 PRIORITY #11

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 32,998- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 339,908- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 476,724- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc.

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

This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	6,260,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #9

IT COMPONENT? YES

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

COL A93		
SCH VIII B-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
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 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 assisted 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.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	10,244,605-	2000
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 FLORIDA'S TURNPIKE SYSTEMS 55180000
FL'S TURNPIKE ENTERPRISE 55180100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 MANAGEMENT REDUCTIONS 33G0000
 CONSULTANT FEES REDUCTION 33G0750
 SPECIAL CATEGORIES 100000
 CONSULTANT FEES 100686

ST TRANSPORT (PRIMARY) TF -STATE 200,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$5,000,000 department wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions will be delayed or eliminated; and administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed.

OPERATING CAPITAL OUTLAY
 REDUCTION 33G0850
 OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 2,966- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc.

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

This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	4,866-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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 assisted 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.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	207,832-	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
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 VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

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

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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

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

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 assisted 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.

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,500-	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
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
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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

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

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 assisted 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.

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
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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

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>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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 assisted 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.

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
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	4,778,589-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$12,000,000 department wide. The department protects the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department.

This category covers costs associated with items 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.

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 254,163-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	37,161-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$172,951. 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.

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

ST TRANSPORT (PRIMARY) TF -STATE	61,633-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

Suspends the Acquisition of Motor Vehicles category for one year in Highway Operations and Florida's Turnpike Enterprise. The department's fleet replacement program will be impacted causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Also, the reduction will require the department to spend additional resources on operation and maintenance costs and supplies to maintain its already aging fleet.

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
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 100,987- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 1,887,286- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$16,260,000 department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as janitorial services, court reporter fees, legal fees, mailing and delivery services, credit card processing fees, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated

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

entirely. 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. While not ideal, the department has limited discretionary funding options for budget reductions.

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 19-20 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 assisted 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.

TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	7,216,248-	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
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 VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

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

ST TRANSPORT (PRIMARY) TF -STATE 300,000- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Reduces the Transportation Materials and Equipment category by \$5,300,000 department wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for 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.

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

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, especially during emergencies.

The reduction will severely limit FDOT's ability to keep roadways operational, ensure the safety of travelers and provide financial assistance to other state agencies during hurricanes or emergency situations and as first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

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 19-20 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

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
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 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 assisted 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.

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
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 46,808- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Suspend the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. The department is not protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

OPERATING CAPITAL OUTLAY
 REDUCTION

33G0850

OPERATING CAPITAL OUTLAY

060000

ST TRANSPORT (PRIMARY) TF -STATE 10,224- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category for one year throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated for one year. Aging equipment will become more costly in operation and maintenance costs and if the equipment breaks it will adversely impact the delivery of services.

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
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 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 assisted 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.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	67,740-	2000
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	7,859,998-	2000
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	68,914,734-	2000
	=====	


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* NEADLP01                                STATISTICAL INFORMATION                                11/01/2018 09:24 *
* BUDGET PERIOD: 2008-2020                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 VIII B-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: 85 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 3 *
* 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: 56 *
* TOTAL RECORDS READ FROM INF: 891 *
* TOTAL RECORDS READ FROM ACF: 13 *
* TOTAL RECORDS READ FROM FCF: 3 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

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*****
* NEADLP01                               STATISTICAL INFORMATION                11/01/2018 09:24 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        MAK 55   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55 _____
*  10-18: _____
*  19-27: _____
*
*****

```