

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	65,266,950			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	87,232,621			2540 1
-FEDERL	1,287,669			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	88,520,290			2540
=====				
TOTAL POSITIONS.....	1,057.00			
TOTAL APPRO.....	88,520,290			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	51,271			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,861,201			2540 1
-FEDERL	128,797			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,989,998			2540
=====				
TOTAL APPRO.....	1,989,998			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	706,993			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334			2540 1
-FEDERL	1,638,947			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	3,313,281			2540
=====				

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....	3,313,281						
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	2,574,634						2540 1
-FEDERL	25,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,599,634						2540
TOTAL APPRO.....	2,599,634						
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	488,862						2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	72,380						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,057.00						
TOTAL ISSUE.....	97,742,709						
TOTAL SALARY RATE.....	65,266,950						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	163,158						2540 1
-FEDERL	2,401						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	165,559						2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	165,559			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	368,298			2540 1
-FEDERL	5,419			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	373,717			2540
=====				
TOTAL APPRO.....	373,717			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	669			2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	374,386			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	37,171-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	56,725-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	56,725-			
TOTAL SALARY RATE.....	37,171-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	Base	Salaries	
	FTE	Annual Rate	and Benefits
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District 1	(1)	(37,171)	(\$56,725)

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

Position #	Dist	To Budget Entity	To Program Component
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02464	1	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
02464 001	1.00-	37,171-		19,554-	56,725-	0.00	56,725-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							56,725-
	1.00-	37,171-		19,554-	56,725-		56,725-

REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						000000
SALARY RATE						
SALARY RATE.....	255,521					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	338,595			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	338,595			
TOTAL SALARY RATE.....	255,521			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 3 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	2	133,440	\$182,074
E & O	1	122,081	\$156,521
Total	3	255,521	\$338,595

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

Position #	Dist	From Budget Entity	From Program Component
04853	E & O	Highway Operations	Operations and Maintenance
08225	5	Highway Operations	Materials Testing
08600	5	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805030.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
08600 001	1.00	57,396		22,814	80,210	0.00	80,210
4660 PROFESSIONAL ENGINEER II							
08225 001	1.00	76,044		25,820	101,864	0.00	101,864
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04853 001	1.00	122,081		34,440	156,521	0.00	156,521
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							338,595
	3.00	255,521		83,074	338,595		338,595

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	273,104			
=====				
SALARIES AND BENEFITS				010000
	6.00			
ST TRANSPORT (PRIMARY) TF -STATE	398,500			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	398,500			
TOTAL SALARY RATE.....	273,104			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of 6 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 1	2	85,927		\$126,902
District 2	2	110,964		\$155,975
District 4	1	39,808	4,239	\$64,710
District 5	1	32,166		\$50,913
Total	6	268,865	4,239	\$398,500

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

Position # Dist From Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060
01963	2	Planning and Environment				
02015	4	Planning and Environment				
02061	5	Planning and Environment				
11665	1	Public Transportation				
11781	1	Planning and Environment				
12295	2	Planning and Environment				

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11781 001	1.00	17,665		16,409	34,074	0.00	34,074
4635 ENGINEERING SPECIALIST IV							
11665 001	1.00	68,262		24,566	92,828	0.00	92,828
12295 001	1.00	59,615		23,172	82,787	0.00	82,787
4660 PROFESSIONAL ENGINEER II							
02015 001	1.00	39,808	4,239	20,663	64,710	0.00	64,710
4664 SURVEY AND MAPPING TECHNICIAN							
02061 001	1.00	32,166		18,747	50,913	0.00	50,913
4703 PUBLIC TRANSPORTATION SPECIALIST II							

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PRE-CONSTRUCTN/DESIGN SVCS					1101.01.02.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01963 001	1.00	51,349		21,839	73,188	0.00	73,188
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							398,500
	6.00	268,865	4,239	125,396	398,500		398,500

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN BASE WITHIN ENTITY - DEDUCT 2001100
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ST TRANSPORT (PRIMARY) TF -STATE 4,500- 2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the amount of \$4,500 from the Contracted Services category to the Lease or Lease Purchase of Equipment category within the Transportation System Development budget entity for increased maintenance costs on a large format printer in District 6.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

The companion issue is included under issue code 2001200.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

ST TRANSPORT (PRIMARY) TF -STATE	4,500			2540 1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to align recurring budget authority in the amount of \$4,500 from the Contracted Services category to the Lease or Lease Purchase of Equipment category within the Transportation System Development budget entity for increased maintenance costs on a large format printer in District 6.

The companion issue is included under issue code 2001100.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	263,070			2540 1
-FEDERL	3,871			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	266,941			2540
TOTAL APPRO.....	266,941			
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	478			2540 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	267,419			
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	47,131-			2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Reduces the department's Lease or Lease-Purchase of Equipment budget by \$211,003 department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700

cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION DEVELOPMENT -				
ELECTRONIC REVIEW COMMENTS				36333C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	615,000	264,000		2540 1

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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests budget authority in the amount of \$615,000 of which \$351,000 is recurring, to rewrite outdated software for the department's Electronic Review Comment (ERC) system. The ERC system is a web-based application that tracks the entire review process (comments and responses) for transportation project plan reviews and submittals.

The current design process requires various phase submittal reviews to transfer technical information between the Engineer of Record (EOR) and department personnel so that design decisions can be finalized. Over 3,000 active users, including private sector partners and department personnel, assist in making timely decisions and confirm that the requirements have been met for their discipline. These reviews also offer an opportunity to explore innovative solutions and technology that can result in a much-improved transportation project. Reviews are complete when the comments from all the various review disciplines have been resolved and documented as required in the FDOT Design Manual (FDM).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
APPLICATION DEVELOPMENT -							
ELECTRONIC REVIEW COMMENTS							36333C0

The ERC system allows the Project Manager or Administrator to electronically track the comments and responses from all Reviewers and Designers. All comments and responses reside in one central location allowing any user easy access to all or partial review data on demand.

The current ERC system was implemented in August 2010 and is an outdated application in need of a complete rewrite. The system had enhancements implemented in 2012 and 2016 and had multiple fixes implemented over the years to keep it functional for the users. Due to the accumulation of code changes, fixes and enhancements, there is a high risk of accidental breakage any time a fix or enhancement is made to the application or when server settings are changed by the Florida Division of State Technology (DST). When this breakage happens, it requires IT staff to find the issue and fix it, leading to downtime when the users are unable to complete their tasks within the system. ERC system performance has been a recurring problem increasingly requiring manual intervention. An inconsistent and non-standard process for performing reviews can add to the overall time to complete the total review and can lead to deficiencies in proper documentation.

The benefits of using an enhanced ERC system over using email or a manual process to submit comments and responses include: Reduced cycle time; Central database that stores all comments and responses for a project; No need to compile comments and responses into one document; Paper reduction; Electronic upload and download of markups per comment; Email notices for new entries; Due date reminders; Late comment and response notifications; Web accessibility from anywhere; Option to transfer comments and responses immediately without delays due to firewalls or spam filters; Sets established format for everyone's comments and responses; Built in history; No lost information; and opportunity to incorporate new technology and processes into the ERC, including virtual reality design review.

BREAKDOWN OF COST SUMMARY:

Contracted Services
 Year 1 - FY2020-21 - \$615,000 Development
 Year 2 - FY2021-22 - \$351,000 Development
 Year 3 - FY2022-23 - \$351,000 Recurring Maintenance

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 2.6
 Breakeven fiscal year: 2023
 ROI calculated over ten year lifespan of system with NPV factor of 4%

The ERC System has nearly 3,000 users and there have been more than 13,000 submittals reviewed with more than 430,000 comments created and more than 770,000 responses to those original comments in calendar years 2017 and 2018. The proposed rewrite will result in improved performance of the system and enhance the review process, leading to direct savings to the department through a reduction in review and response times for submittals. Estimated savings based on a conservative 2-minute time reduction per ERC activity is summarized below.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION DEVELOPMENT -						
ELECTRONIC REVIEW COMMENTS						36333C0

The following assumptions are made: One third of the users are department staff and two thirds are consultants. Savings for department staff time was calculated using an hourly rate of \$30. Savings for consultants were calculated using a loaded average hourly rate of \$145. Assuming 385,000 comments created in a year.

A two-minute reduction to the comment/response process could result in a yearly time savings of 4,278 department staff hours and 8,556 consultant hours. The department staff savings at \$30/hour rate is a \$128,333 yearly savings and the consultant savings at a \$145/hour loaded rate is \$1,240,556 for a total savings of \$1,368,889 for improving the system performance by 2 minutes per comment/response. A two-minute reduction in creating or searching for a submittal process would result in a yearly time savings of 72 department staff hours and 144 consultant staff hours. The department staff savings at \$30/hour rate is a \$2,167 yearly savings and the consultant savings at a \$145/hour loaded rate is \$20,944 for a total savings of \$23,111 for improving the system performance by 2 minutes per submittal creation.

The total yearly savings for system performance is \$1,392,000. System maintenance because of the system downtime due to breakage has been running \$72,000 per year. Adding this cost into the system performance savings results in a savings of \$1,464,000 per year.

ADVERSE IMPACTS IF NOT FUNDED:

The ERC system is an outdated application that needs a technology refresh and numerous enhancements to streamline the review process and reduce the amount of time it takes for reviews to be completed. The application has had several fixes and enhancements over the years to make it functional for the users. Due to the accumulation of code changes, fixes and enhancements, there is a high risk of accidental breakage any time a change is made to the application or server settings by DST. The ERC application requires a complete rewrite to provide a technology refresh to avoid any further issues.

ERC system performance has been a recurrent problem and adds to the risk of phase submittal reviews being done by other means to save an individual user's time. The risk of users performing the phase submittal reviews by other means increases as the ERC system performance declines. This leads to an inconsistent, non-standard way of performing reviews and the outcome of reviews not being readily available through a statewide database. If the system were to catastrophically fail, the reviews would need to be handled manually which would be more time consuming, inconsistent and retrieving historical data would be difficult.

BENEFITS TO THE STATE:

Enhancing and creating mobility of people and goods is a core objective of department projects. This proposal will improve the support function of performing phase submittal reviews and ensure that projects optimize innovation while delivering safe solutions to our transportation infrastructure. Improved ERC system performance and added enhancement features would encourage system usage, streamline the review process and allow for readily available historical data. The streamlined review process will lead to productivity gains for department staff and our partners that will result in time and cost savings. A standard and consistent phase review process will lead to improved transportation projects with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION DEVELOPMENT -				
ELECTRONIC REVIEW COMMENTS				36333C0
<p>opportunity to implement innovative strategies.</p> <p>LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure</p> <p>FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels</p> <p>LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.</p> <p>*****</p>				
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	25,353,703			2540 1
=====	=====	=====	=====	
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	272,458,015	272,458,015		2540 1
-FEDERL	164,834,104	164,834,104		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	437,292,119	437,292,119		2540
=====	=====	=====	=====	
R-O-W ACQ/BRIDGE CONST TF -STATE	277,592	277,592		2586 1
=====	=====	=====	=====	
TOTAL APPRO.....	437,569,711	437,569,711		
=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

The Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and to add capacity to improve travel choices for mobility.

Work Program is a five-year plan of transportation projects as defined in Section 339.135, Florida Statutes. It was developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners and regional entities. The planning process begins at the local level. The department identifies needs-based projects, which must be consistent with laws, policies, program objectives and priorities. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding.

Public hearings for the Work Program are required by Section 339.135(4)(d), Florida Statutes.

The program is developed cooperatively with: the traveling public (such as: residents, visitors, and freight shippers); local metropolitan planning organizations and governments who prioritize local needs; USDOT and state/federal regulatory agencies; industry; modal partners, which include aviation, seaports, rail, public transit operators, spaceports, and waterways; community, environment, economic interests, and military; regional entities; and transportation, expressway and bridge authorities.

Guiding principles for the Work Program are:

- Commitments must be planned to deplete the estimated resources of the funds for the fiscal year (per Section 339.135(3)(b), Florida Statutes);
- Cannot budget in excess of revenues received from the various sources (per Section 339.135(3)(c), Florida Statutes);
- Must allocate revenues to districts based on quantitative needs assessments for preservation (per Section 339.135(4)(a)1, Florida Statutes);
- Allocate remaining revenues by population and fuel tax collection for capacity projects as well as other program allocations for public transportation, Strategic Intermodal System, landscaping and district new production (per Sections 339.135(4)(a)1; 341.052; 339.61; 334.044(26), Florida Statutes); and
- Minimize changes to the four common fiscal years contained in the previous adopted and the new tentative (per Section 339.135(4)(b)3, Florida Statutes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

The state investment priorities include:

- All safety programs;
- Meeting all system preservation and maintenance objectives (Section 334.046, Florida Statutes), including state-maintained bridges, pavement condition of state highways, and maintenance of state highways; and
- Transportation system capacity, which includes meeting statutory requirements for public transportation, such as: aviation, transit, rail, ports; the Strategic Intermodal System; and other state highways and public transportation programs.

Work Program operates on a cash flow-commitment basis.

Multi-year transportation projects start before the total amount of cash is available to fund the entire project and future revenues are used to pay for a project as actual expenditures occur. The finance plan and cash forecast are used to measure and evaluate the anticipated future revenues against total and planned project commitments. FDOT is the only state agency in Florida that operates this way.

The second year of the July 1, 2019, Adopted Work Program is used as a baseline for the Legislative Budget Request. Development of the new Tentative Work Program for Fiscal Years 2021 to 2025 is underway and will be submitted two weeks prior to the convening of Legislative Session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending in order to maximize use of resources.

The current request for FY2020-21 is \$9,109,848,662. Based on these amounts, the department estimates it will add 52 lane miles statewide, resurface 2,057 lane miles, replace 18 bridges and repair 57 bridges. Transportation investments include more than road and bridge improvements and operations. Significant investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

The aggregate Return on Investment for all transportation Work Program projects is 4.4 according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research. Combining all FDOT transportation project investments, the total benefit amounts to a \$45 billion annual increase in personal disposable income statewide and a yearly \$39.5 billion increase in the state's real gross domestic product. In total, these projects serve to create over 213,000 new jobs in Florida. FDOT's work program investment also helps to aid in the state's lucrative tourism industry through its upkeep and improvement of state infrastructure. Over 50% of state visitors come through the state's commercial airports, and in recent years the cruise industry has seen a 17% increase in attendance according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations.

- LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.
 Goal 2: Provide agile, resilient and quality transportation infrastructure.
 Goal 4: Provide efficient and reliable mobility for people and freight.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Pillar 2; Strategy 2.2: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.

Pillar 3; Strategy 3.1: Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

Pillar 3; Strategy 3.2: Stimulate and support private investment in modern infrastructure.

Pillar 3; Strategy 3.3: Develop and efficiently/effectively manage safe and modern multimodal, interconnected trade and transportation systems.

Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Pillar 5; Strategy 5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Pillar 5; Strategy 5.4: Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction projects.

DEBT SERVICE 089070

ST TRANSPORT (PRIMARY) TF -STATE 50,670,213 2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 which is the second year of the Adopted Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Grant Anticipation Revenue Vehicle (GARVEE) bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes periodic debt service payments to the State Board of Administration (SBA) on outstanding GARVEE bonds. SBA is the bond trustee for the GARVEE bonds. (Section 215.616, Florida Statutes)

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

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	488,239,924	437,569,711		
	=====	=====	=====	
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,065.00			
SALARY RATE.....	613,391,939	437,833,711		2000
	65,758,404			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,784,899						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	279.00						
ST TRANSPORT (PRIMARY) TF -STATE	24,261,114						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	287,833						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	76,972						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	32,761			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	279.00			
TOTAL ISSUE.....	26,287,687			
TOTAL SALARY RATE.....	17,784,899			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	41,701			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	96,318			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

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

RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	38,115,890	38,115,890		2540 1
-FEDERL	28,472,202	28,472,202		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	66,588,092	66,588,092		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	6,715,576	6,715,576		2586 1
TOTAL APPRO.....	73,303,668	73,303,668		

DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	15,164,136			2586 1

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the FY2020-21 which is the second year of the Adopted Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Right-of-Way (ROW)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
Bonds.				
Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds (Section 215.615-619, Florida Statutes).				
To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.				

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	787,752,767	772,588,631		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	279.00			
TRUST FUNDS.....	1014,471,847	772,588,631		2000
SALARY RATE.....	17,784,899			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,056,690			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,150,569			2540 1
TRANSPORT DISADVANTAGED TF-STATE	944,824			2731 1
TOTAL POSITIONS.....	121.00			
TOTAL APPRO.....	11,095,393			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,146			2540
TRANSPORT DISADVANTAGED TF-STATE	6,600			2731 1
TOTAL APPRO.....	28,746			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	251,889			2540 1
TRANSPORT DISADVANTAGED TF-STATE	227,660			2731 1
TOTAL APPRO.....	479,549			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		262,594					2540 1
-MATCH		91,000					2540 2
-FEDERL		178,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		531,594					2540
TOTAL APPRO.....		531,594					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		108,762					2540 1
TRANSPORT DISADVANTAGED TF-STATE		564,338					2731 1
TOTAL APPRO.....		673,100					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		14,890					2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		27,617					2540 1
TRANSPORT DISADVANTAGED TF-STATE		3,830					2731 1
TOTAL APPRO.....		31,447					
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE		55,856,668					2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	121.00						
TOTAL ISSUE.....	68,728,040						
TOTAL SALARY RATE.....	8,056,690						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	17,237			2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,605			2731 1
TOTAL APPRO.....	18,842			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	37,352			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,479			2731 1
TOTAL APPRO.....	40,831			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF MULTI-USE CORRIDORS				
OF REGIONAL ECONOMIC SIGNIFICANCE				
PROGRAM PRIOR YEAR BUDGET				1608000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,500,000			2540 1
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	10,000,000			2731 1
TOTAL: REAPPROVAL OF MULTI-USE CORRIDORS				1608000
OF REGIONAL ECONOMIC SIGNIFICANCE				
PROGRAM PRIOR YEAR BUDGET				
TOTAL ISSUE.....	12,500,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF MULTI-USE CORRIDORS				
OF REGIONAL ECONOMIC SIGNIFICANCE				
PROGRAM PRIOR YEAR BUDGET				1608000

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

The Multi-use Corridors of Regional Economic Significance Program (M-CORES) was signed into law by Governor DeSantis (2019-43 Laws of Florida), creating the M-CORES program to develop and construct three major corridors intended to accommodate multiple modes of transportation. The department is directed to establish task forces to study the feasibility and impacts of three identified corridors. This issue requests \$12.5M of recurring Operating budget for the M-CORES program: \$2.5M for workforce development in category 100777 - Contracted Services (State Transportation Trust Fund) and \$10M for Transportation Disadvantaged in category 108846 - G/A Transportation Disadvantaged (Transportation Disadvantaged Trust Fund). The Budget Amendment EOG # B0026 totaling \$12.5M was approved on September 12, 2019 by the Legislative Budget Commission for M-CORES as required in 2019-43, Laws of Florida.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - ADD				1800110
SALARY RATE				000000
SALARY RATE.....	204,908			
=====				
SALARIES AND BENEFITS				010000
1.00				
ST TRANSPORT (PRIMARY) TF -STATE	265,609			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	827			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714			2540 1
=====				
TOTAL: REORGANIZATION - ADMINISTRATIVE				1800110
FUNCTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	301,439			
TOTAL SALARY RATE.....	204,908			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - ADD				1800110

SUMMARY:

Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of FLRE under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

FLRE was established to locate, plan, design, finance, construct, maintain, own, operate, administer, and manage Florida's passenger rail. The passenger rail projects programmed in the FLRE budget entity often span between the FLRE budget entity and the TSD budget entity. This leads to inefficient programming of projects. Many of the passenger rail projects are managed at the district level.

In addition, there is only one full time equivalent position (FTE) in the FLRE budget entity who is the Executive Director of FLRE.

Reprioritizing will allow the flexible use of funding between the passenger rail projects around the state and allow for maximized efficiency in the budget and rate associated with the single FTE associated with the FLRE budget entity.

A change to Section 341, Florida Statutes, is necessary to move statutory requirements under the TSD budget entity.

BREAKDOWN OF COST SUMMARY:

Deduct Position: 1
 Rate: 204,908

Salary and Benefits	\$265,609
OPS	\$827
Expenses	\$25,200
Consultant Fees	\$4,089
Contracted Services	\$5,714

Total Operating Budget	\$301,439

The Other Salary Amount (OAD) transaction was used to record additional transfer of budget for salary and benefits.

The companion issue is in issue code 1800100.

LRPP REFERENCE: Goal 4: Provide efficient and reliable mobility for people and freight.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - ADD				1800110

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Pillar 6, Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority 3: Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00	204,908		43,361	248,269	0.00	248,269
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							248,269
	1.00	204,908		43,361	248,269		248,269
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							17,340
							265,609

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	17,664			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	35,231			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	35,231			
TOTAL SALARY RATE.....	17,664			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position within the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	1	17,664	\$35,231

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

Position #	Dist	From Budget Entity	From Program Component
10777	TPK	Florida's Turnpike Enterprise	Operations and Maintenance

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
10777 001	1.00	17,664		17,567	35,231	0.00	35,231
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,231
	1.00	17,664		17,567	35,231		35,231

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

1805050
 000000

SALARY RATE
 SALARY RATE..... 68,262-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	92,828-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		92,828-		
TOTAL SALARY RATE.....	68,262-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	(1)	(68,262)	(\$92,828)

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

Position #	Dist	To Program Component
11665	1	Pre-Construction/Design

The companion issue is included under issue code 1805060.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
<u>PGM: TRANSP SYSTEMS DEV</u>					55100100
<u>ECONOMIC OPPORTUNITIES</u>					11
<u>PUBLIC TRANSPORTATION</u>					<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - DEDUCT					1805050

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
11665 001	1.00-	68,262-		24,566-	92,828-	0.00	92,828-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							92,828-
	1.00-	68,262-		24,566-	92,828-		92,828-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	26,680			2540 1
TRANSPORT DISADVANTAGED TF-STATE	2,485			2731 1
TOTAL APPRO.....	29,165			
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
AVIATION DEV/GRANTS				088719
ST TRANSPORT (PRIMARY) TF -STATE	318,956,418	318,956,418		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: AVIATION DEV/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Aviation Development Grants
- Seaports Access Program
- Rail Development Grants
- Public Transit Development Grants
- Seaport Grants
- Intermodal Development Grants
- Seaport - Economic Development
- Seaport Investment Program

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida airports are responsible for handling over 11% of the country's air cargo, and the ROI for the department's Work Program investment in aviation is 1.72 according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. It is expected to increase state gross domestic product by \$9.6 billion annually and create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings and adds \$629.1 million annually to the state's gross domestic product based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

Seaport Economic Development: Provides funding for approved projects by the Seaport Transportation and Economic Development Council. These projects must satisfy all the requirements of Section 311.07(3)(b), Florida Statutes. Only allocated to the Seaport Office. Intermodal development is crucial to keeping Florida known as an effective trading hub for the United States. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on a aggregated freight planning data from a 2018 study from the University of Central Florida.

Seaports Access Program: Provides funding for the construction or rehabilitation of wharves, docks, structures, jetties, piers, storage facilities, cruise terminals, automated people mover systems, or any facilities necessary or useful in connection with any of the foregoing (Section 311.07, Florida Statutes). Only allocated to the Seaport Office. Since 2015, the cruise industry makes up nearly 15% of state tourism, and efficient seaport access has helped contribute to the industry's more than 17% increase in attendance since 2010 according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations.

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

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the Adopted Work Program. These funds were in an issuance by the Division of Bond Finance. This program became effective in FY2013-14 (section 12 of Chapter 2012-128 L.O.F.). Investment and development of Florida's seaports has led to the creation of nearly 52,000 new jobs, and a \$7.59 billion-dollar annual increase to the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers and average of \$845 annually compared to personal vehicle travel. This collectively contributes to a yearly increase of \$141.1 million in the state's gross domestic product according to a 2016 analysis of FDOT Work Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Return on Investment by the Office of Economic and Demographic Research.

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities (Sections 341.053 and 334.046, Florida Statutes). Intermodal development is crucial to keeping Florida known as an effective trading hub for the US. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on a aggregated freight planning data from a 2018 study from the University of Central Florida.

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

PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	243,977,871	243,977,871		2540 1
-MATCH	6,055,319	6,055,319		2540 2
-FEDERL	92,623,486	92,623,486		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	342,656,676	342,656,676		2540
TOTAL APPRO.....	342,656,676	342,656,676		
SEAPORT - ECONOMIC DEV				088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000		2540 1
SEAPORTS ACCESS PROGRAM				088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	82,964,253		82,964,253				2540 1
=====	=====		=====				
SEAPORT INVESTMENT PRG							088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1
=====	=====		=====				
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	23,514,016		23,514,016				2540 1
-FEDERL	13,134,838		13,134,838				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	36,648,854		36,648,854				2540
=====	=====		=====				
TOTAL APPRO.....	36,648,854		36,648,854				
=====	=====		=====				
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	40,669,184		40,669,184				2540 1
-FEDERL	21,173,472		21,173,472				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	61,842,656		61,842,656				2540
=====	=====		=====				
TOTAL APPRO.....	61,842,656		61,842,656				
=====	=====		=====				
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	878,068,857		878,068,857				
=====	=====		=====				
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	122.00						
SALARY RATE.....	959,629,577		878,068,857				2000
=====	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,016,158			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	7,769,390			2540 1
-FEDERL	18,943,040			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	26,712,430			2540
	=====	=====	=====	
TOTAL POSITIONS.....	302.00			
TOTAL APPRO.....	26,712,430			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	91			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	20,091			2540
	=====	=====	=====	
TOTAL APPRO.....	20,091			
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	585,781			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	1,595,472			2540
	=====	=====	=====	
TOTAL APPRO.....	1,595,472			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		489,703					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		2,727,392					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		996,885					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		157,237					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		47,867					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	302.00						
TOTAL ISSUE.....	32,747,077						
TOTAL SALARY RATE.....	19,016,158						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		15,336					2540 1
-FEDERL		37,383					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		52,719					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		52,719		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		30,672		2540 1
-FEDERL		74,767		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		105,439		2540
	=====	=====	=====	
TOTAL APPRO.....		105,439		
	=====	=====	=====	
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....		186,507-		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
		3.00-		
ST TRANSPORT (PRIMARY) TF -STATE		257,258-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....		3.00-		
TOTAL ISSUE.....		257,258-		
TOTAL SALARY RATE.....		186,507-		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.08.00</u>
						1800000
						1805030

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 3 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(1)	(33,505)	(\$52,468)
District 5	(1)	(73,190)	(\$98,550)
SD	(1)	(79,812)	(\$106,240)
Total	(3)	(186,507)	(\$257,258)

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

Position #	Dist	To Budget Entity	To Program Component
01943	2	Exec Direction/Spt Services	Executive Leadership
02139	F & A	Exec Direction/Spt Services	Executive Leadership
13741	F & A	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
13741 001	1.00-	73,190-		25,360-	98,550-	0.00	98,550-
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00-	33,505-		18,963-	52,468-	0.00	52,468-
4948 ACCOUNTING SERVICES ANALYST B							
02139 001	1.00-	79,812-		26,428-	106,240-	0.00	106,240-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							257,258-
	3.00-	186,507-		70,751-	257,258-		257,258-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	139,297						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00	219,493					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		219,493					
TOTAL SALARY RATE.....	139,297						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 4 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	4	139,297	\$219,493

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

Position #	Dist	From Budget Entity	From Program Component
08969	5	Highway Operations	Operations and Maintenance
09395	5	Highway Operations	Operations and Maintenance
14474	TPK	Florida's Turnpike Enterprise	Executive Leadership
14813	TPK	Florida's Turnpike Enterprise	Pre-Construction/Design

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08969 001	1.00	31,691		18,670	50,361	0.00	50,361
0011 RECEPTIONIST - SES							
14474 001	1.00	17,664		17,567	35,231	0.00	35,231
14813 001	1.00	17,665		17,567	35,232	0.00	35,232
4706 PUBLIC TRANSPORTATION SPEC III - SES							
09395 001	1.00	72,277		26,392	98,669	0.00	98,669
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							219,493
	4.00	139,297		80,196	219,493		219,493

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	204,842-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00-	305,672-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		305,672-		
TOTAL SALARY RATE.....	204,842-			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 5 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 1	(1)	(17,665)		(\$34,074)
District 2	(2)	(110,964)		(\$155,975)
District 4	(1)	(39,808)	(4,239)	(\$64,710)
District 5	(1)	(32,166)		(\$50,913)
Total	(5)	(200,603)	(4,239)	(\$305,672)

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

Position #	Dist	To Program Component
01963	2	Pre-Construction/Design
02015	4	Pre-Construction/Design
02061	5	Pre-Construction/Design
11781	1	Pre-Construction/Design
12295	2	Pre-Construction/Design

The companion issue is included under issue code 1805060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11781 001	1.00-	17,665-		16,409-	34,074-	0.00	34,074-
4635 ENGINEERING SPECIALIST IV							
12295 001	1.00-	59,615-		23,172-	82,787-	0.00	82,787-
4660 PROFESSIONAL ENGINEER II							
02015 001	1.00-	39,808-	4,239-	20,663-	64,710-	0.00	64,710-
4664 SURVEY AND MAPPING TECHNICIAN							
02061 001	1.00-	32,166-		18,747-	50,913-	0.00	50,913-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
01963 001	1.00-	51,349-		21,839-	73,188-	0.00	73,188-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							305,672-
	5.00-	200,603-	4,239-	100,830-	305,672-		305,672-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		344,000		2540 1
=====		=====		
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		180,000		2540 1
=====		=====		
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....		524,000		
=====		=====		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests to align recurring budget authority between budget entities to realign budget in the amount of \$524,000 from the Expenses category to the Contracted Services category for increased cost of licenses in the planning office and to the Consultant Fee category to continue to deploy geographic data and analysis in the correct budget category.

The companion issue is included under issue code 2001300.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
NONRECURRING EXPENDITURES				2100000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	11,250-			2540 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	21,909			2540 1
-FEDERL	53,405			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	75,314			2540
=====				
TOTAL APPRO.....	75,314			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	378,396			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	425,260			2540 1
=====				
TOTAL: FLORIDA PERMANENT REFERENCE				36102C0
NETWORK				
TOTAL ISSUE.....	803,656			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLORIDA PERMANENT REFERENCE						
NETWORK						36102C0

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$803,656 of recurring budget authority to operate and maintain the Florida Permanent Reference Network (FPRN) using cloud-based services. The FPRN is the department's Global Navigation Satellite System (GNSS) Reference Network that is in operation twenty-four hours a day, seven days a week at approximately 100 locations. These stations are spread strategically throughout the state offering centimeter level positioning coverage for activities which support all areas of the department's transportation asset management including planning, design, construction, maintenance, real-time structural monitoring, research and development and emergency management.

The National Geodetic Survey (NGS) is coming out with a new datum in 2022, from which all state and federal geospatial measurements will be referenced. In surveying, a datum is a reference system or approximation of the Earth's surface against which positional measurements are made for computing locations. This new datum relies on continuously operating stations like the ones the department has in the FPRN rather than traditional survey markers in the ground. The FPRN allows the department and other agencies and users to stay current with the datum without the very large cost of re-establishing ground survey markers.

Department customers utilize this network continuously. The network is utilized by other Florida state agencies, water management districts, federal agencies (including law enforcement, emergency management, Federal Aviation Administration, Department of Defense, Homeland Security, National Oceanic and Atmospheric Administration and the United States Coast Guard) universities and the scientific community in conjunction with their commerce or academic work in the state. The FPRN is a single source of geodetic survey control and is a solid foundation for state-wide mapping and GIS applications. The network truly supports all work activities within a roadway corridor. This network directly or indirectly benefits all Floridians.

This network has become a crucial resource for statewide surveying and mapping and Geographic Positioning System (GPS) workflows. Substantial savings have been realized through the years through improvements in accuracy, efficiency, production, consistency and the expansion in the amount of data collected. This increased amount of data is critical to meeting the department's business model and to meeting its obligations to state and federal regulations. Through these contributions to the department, state agencies and the public, the FPRN has become an integral part of the department's infrastructure.

The operation of the FPRN requires software licensing hardware licensing, and repair of equipment damaged through natural and manmade events. Due to the increased amount of data and technology improvements a five-year cycle has been established for GNSS sensors refurbishment covering 20 percent of the sensors annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

One of the primary challenges facing the operation and maintenance of the FPRN is the reliability of host network servers. The department will be moving FPRN network server operations to the cloud environment to take advantage of an approximate reliability rate of 98% which will result in significant cost avoidance associated with reduced down time through the current network service provider.

The return on investment of the Work Program Integration Initiative can be increased through investment in the FPRN's geospatial data for project location referencing. Data driven by geospatial location (physical location, political boundaries, county divisions, etc.) is currently a manual data entry effort in the current financial system that can be automated with the data from the FPRN.

BREAKDOWN OF COST SUMMARY:

	Expense	Operating Capital Outlay	
	-----	-----	
Cloud Based Services:	\$60,000		(Recurring)
Sensor licenses (102):	\$33,660		(Recurring)
Reference Network license:	\$186,000		(Recurring)
Migration to FirstNet:	\$55,120		(Recurring)
Cellular service:	\$76,800		(Recurring)
DSL service:	\$6,816		(Recurring)
Reference station upgrade (20):		\$425,260	(Recurring)
	-----	-----	
	\$418,396	\$425,260	
Less Amount in recurring base:	(\$40,000)		
	-----	-----	
	\$378,396	\$425,260	

Issue Total: \$803,656

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The department currently owns and operates 87 of the 100 FPRN base stations. The GNSS network management software undergoes multiple upgrades throughout the year and requires licensing to remain current. Licensing is also required for the GNSS sensors to have at least one firmware update per year to accommodate GNSS data being applied.

This network has become a crucial resource for statewide surveying and mapping and GPS workflows. Substantial savings have been realized through the years through improvements in accuracy, efficiency, production, consistency and the expansion in the amount of data collected. This increased amount of data is critical to meeting the department's business model and to meeting its obligations to state and federal regulations. Further savings will result from the reduction of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

down time realized when FPRN moves to the cloud environment. Through these contributions to the department, state agencies, and the public, the FPRN has become an integral part of the department's infrastructure.

Cost savings or avoidance:

Horizontal Control Savings: 1,533 crew hours = \$459,900
 Photo Control Savings: 1,920 manhours = \$240,000
 Photo Control Reduction: 7,680 manhours = \$960,000
 Vertical Control Savings: 1,253 crew hours = \$375,936
 Roadway Inventory Reduction: 13,312 manhours = \$832,000 (Starting in FY21-22)
 Construction Inspection Reduction: 13,312 manhours = \$832,000 (Starting in FY21-22)

Net present value over 10 years with a 4% NPV factor: \$44,699,082.

Cost of implementation:

Cloud Based Services: \$60,000
 Sensor licenses (102): \$33,660
 Reference Network license: \$186,000
 Migration to FirstNet: \$55,120
 Cellular service: \$76,800
 DSL service: \$6,816
 Less amount in recurring base: (\$40,000)
 Reference station upgrade (20): \$425,260

Net present value over 10 years with a 4% NPV factor: \$8,147,798

Cost savings or avoidance calculation: (NPV Cost savings or avoidance-NPV Cost of implementation of FPRN)/NPV Cost of implementation of FPRN.

ROI breakdown: (\$44,699,082-\$8,147,798)/ \$8,147,798

ROI is 4.49:1

Breakeven year: 2020

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved the current FPRN will begin to degrade through hardware and software obsolescence, making the FPRN difficult and eventually impossible to support. Without this maintenance to support the FPRN, the department and our consultant partners will no longer benefit from precise real-time GNSS corrections and the geospatial solutions they make available to our workflow. This will result in an escalation of cost to many core transportation infrastructure support operations which depend on this continuous operating geodetic network. The department will also be out of compliance with the National Geodetic Survey.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

This will also have a direct negative impact on the contracting industry and the delivery of the department's Work Program. Current major projects such as the Miami-Dade I-395 interchange, the I-4 Ultimate Projects, the I-10/I-95 Widening Project (Jacksonville) and the Tampa Gateway Projects all actively use the FPRN network on their Automated Machine Guidance (AMG) construction equipment. This equipment both increases the speed at which these projects can be delivered and reduces the exposure of these worksites to the traveling public and worksite personnel. To remove or allow this GNSS infrastructure to degrade will cause excessive delays to both the department, contractors and design build concessionaires. The same negative impact will be felt on future projects associated with the Multi-use Corridors of Regional Economic Significance (M-CORES) Program.

The private surveying and engineering companies and law enforcement agencies use the FPRN to survey both private and public land, as well as provide mapping products for the real estate and law enforcement industry. Due to the increased demand of real estate from the influx of population over the last 10 years, the survey and engineering industry rely heavily on the FPRN to deliver these survey and mapping products at a speed to keep up with real estate investors and the realty industry. To require private firms to rely solely on old methods utilizing sparse passive geodetic control marks will have negative impacts to the turnaround times on real estate closings and subdivisions designed and developed within the state. Additionally, the various agencies responsible for maintaining passive geodetic monumentation in Florida have abandoned that practice and expense and are now dependent on the FPRN for providing Geodetic Survey Control.

BENEFITS TO THE STATE:

Without a GNSS reference network and the real-time corrections it supplies, users needing precise positioning information will be required to collect static data and process the information to obtain coordinates. Without the FPRN, the field crew man-hours required for precise positioning activities would increase from five minutes to two hours per control point.

The cooperative agencies have established their systems in the state's more populated areas. It has been the department's responsibility in building this network to establish stations in areas of low population.

Many of the cooperative agencies have not been able to keep pace with the technological advances in positioning and, as a result, have allowed their GNSS equipment to become outdated. In order for the network to maintain its high level of accuracy and precision, in some instances, the department has found it necessary to replace cooperative agency equipment with department equipment. There has been no interest from industry to build, operate, or maintain a statewide network of this type which would allow the department to potentially become a subscriber rather than an operator.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels. Strategy 5.3: Strengthen local, regional and statewide partnerships to accomplish

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLORIDA PERMANENT REFERENCE						
NETWORK						36102C0

Florida's economic and quality of life and quality places goals.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSOLIDATION, STANDARDIZATION AND						
REPLACEMENT OF INFORMATION						
TECHNOLOGY EQUIPMENT AND SOFTWARE						36216C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE						2540 1
11,250						

=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$215,586 department-wide in recurring budget authority in the Contracted Services category to fund maintenance costs associated with core application software. Funding was approved as nonrecurring previously. Recurring budget is requested to allow ongoing funding of core maintenance activities, which include:

-Highway Capacity Software: \$11,250(Recurring)- This is an annual fee to provide maintenance and updates to software that measures indicators of future traffic demand to help guide planning choices for things like lane expansion.

-Consultant Evaluation Software: \$55,000(Recurring)- Provides maintenance support for an application that enables project managers and task managers to evaluate consultant performance on professional services and design build contracts for record keeping to be used in future consultant hiring decisions.

-Procurement Development Application: \$120,000(Recurring)- Provides maintenance support for PDA, a custom-built application implemented in FY 2019 for contract advertisement, tracking and reporting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0

-Audit Management Software: \$29,336 (Recurring)- Provides maintenance support for an application that is used for tracking and archiving documentation of work performed on audits, management reviews, consulting projects, special assignments, follow-up activities and risk assessments.

BREAKDOWN OF COST SUMMARY:

\$215,586 of recurring budget authority in the Contracted Services category is requested for the following:

Title	Amount	Recurring/ Nonrecurring	Budget Entity
-----	-----	-----	-----
-Highway Capacity Software:	\$11,250	(Recurring)	Transportation Systems Development
-Consultant Evaluation Software:	\$55,000	(Recurring)	Executive Direction and Support Services
-Procurement Development Application:	\$120,000	(Recurring)	Executive Direction and Support Services
-Audit Management Software:	\$29,336	(Recurring)	Information Technology

Total: \$215,586 (Recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

There will be significant savings in cost avoidance due to the reduction in lost staff time throughout the department if core applications failed because of lack of maintenance and update. Additional savings would be realized by purchasing enterprise maintenance support contracts, which include maintenance fees and cloud hosting service, instead of local contracts purchased by each individual unit or districts.

ADVERSE IMPACTS IF NOT FUNDED:

Failure to maintain core applications would have a negative impact on efficiencies realized through the use of these applications.

BENEFITS TO THE STATE:

Maintaining enterprise applications allows the department to take full advantage of the efficiencies achieved through the use of these applications, whether purchased off-the-shelf or developed for a specific purpose, to streamline current department processes.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SECURITY RISK ASSESSMENT				36226C0
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686

ST TRANSPORT (PRIMARY) TF -STATE	500,000	500,000		2540	1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$500,000 of nonrecurring contracted services budget to perform a two-part risk assessment. Florida Cybersecurity Standards, 74-2 F.A.C. requires the completion of a risk assessment every three years. In 2017 the department was funded by the Agency for State Technology (AST) for a third-party risk assessment which highlighted gaps and risks that should be addressed to improve the department's security. The risk assessment went beyond the required components and included a strategic road map that included estimated costs and prioritization.

The risk assessment will consist of two parts. The primary part will complete the risk assessment as required by 74-2 F.A.C. The secondary part will include a risk assessment on a specialized area within the department, that would otherwise be excluded from the primary risk assessment. This will include operational technology such as Intelligent Transportation, Traffic Operations or a readiness assessment for future technologies such as autonomous or connected vehicles.

BREAKDOWN OF COST SUMMARY:

FY2020-21 Consultant Fees-\$500,000 nonrecurring

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The risk assessment will allow the department to focus on those security technology gaps that pose the most risk, utilizing security technology funds in the most appropriate manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55100000
						55100100
						11
						<u>1101.01.08.00</u>
						3620000
						36226C0

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
PLANNING AND ENVIRONMENT
 AGENCY-WIDE INFORMATION TECHNOLOGY
 SECURITY RISK ASSESSMENT

Since completion of the 2017 Risk Assessment, the department has addressed, or has in-progress, the following security initiatives which were recommendations from the assessment:

- Identity Access Management and Governance (Status: In Progress, LBR funded FY2018-19, FY2019-20, pending request FY2020-21),
- Change Management Database (CMDB),
- Vulnerability Management,
- Privileged User Education; and
- Protect/Restrict Removable Media Use.

The risk assessment also allows the department to provide the Legislature with a third-party report that supports the department's request for funding.

Cost savings or avoidance calculation: (NPV cost savings or avoidance-NPV Cost of implementation)/NPV Cost of implementation

ROI breakdown: (\$7,712,711 - \$480,769)/ \$480,769
 ROI is 15.04:1

ADVERSE IMPACT(S) IF NOT FUNDED:

A third-party risk assessment brings in experts in cybersecurity and risk to identity areas that are weak and need improvement. Without a third-party risk assessment, the department may overlook critical areas of need.

BENEFITS TO THE STATE:

A third-party risk assessment provides an expert review and assessment of the department's stance related to risk and cybersecurity, as well as a formal means of meeting the requirements of 74-2 F.A.C. From this risk-assessment the department can map spending needs over several years and make appropriate budget requests to the Legislature. With requests backed by a third-party assessment, the Legislature can be assured that the budget requests are based on risk-based recommendations provided by experts.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CIVIL INTEGRATED MANAGEMENT				36260C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	870,480			2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$870,480 in recurring Contracted Services budget for staff augmentation to integrate and manage transportation data. Civil Integrated Management (CIM) provides strategic planning, leadership, and support for operational technology and data to the department. The rapid development of information technologies and the growing need for accelerated project delivery with improved quality require all transportation stakeholders to develop and utilize more effective ways of planning, designing, constructing, maintaining, operating and managing transportation facilities through their life cycle. This investment ensures the success of transportation technologies when operational data provided to and from Connected Vehicles (CV) and Autonomous Vehicles (AV) achieves near real-time, allowing for critical business decisions, enhancing the experiences of travelers and businesses of Florida.

The Federal Highway Administration (FHWA) is adding Civil Integrated Management (CIM) and Building Information Modeling (BIM) as efficiencies which could become a performance reporting requirement. Nationwide adoption of these practices is intended to help gain cost savings, as well as, foster improvements to data quality, consistency and analytic capability for multiple business areas.

Management of various systems, technology, processes and data all need to align with consideration to the various business and financial outcomes desired and therefore need to be developed and managed from an organizational perspective through standards, governance and strategic goals. CIM supports the department's organizational management of operational technology and spatial data through the Surveying and Mapping Office (SMO), Transportation Data and Analytics Office (TDA), Geographic Information Systems (GIS) Office and Data Systems Support Section (DSS). The framework for implementing CIM is based on the geospatial and spatial elements of all data related to the highway system.

Sustaining Florida's transportation infrastructure involves tremendous amounts of data, ranging from the simple to the very complex. The technologies used to collect, process and analyze this data are rapidly evolving. CIM requires internal staff with a wide variety of experience and expertise to effectively perform data governance and management. Contracted staff are more economical for this support as they allow for utilization of specific skill sets for varied lengths of time, which offers flexibility and efficiency.

The staff augmentation will consist of the following position types:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CIVIL INTEGRATED MANAGEMENT						36260C0

1. Data Architect provides development and support for web-based applications, including support for applications developed with ArcGIS Server and Portal for ArcGIS. The Architect will lead the maintenance and migration of current applications and the GIS Portal page for better design and modernization. This position will provide technical support to staff for the purposes of data standards and governance while supporting GIS business areas in coordination with the departments in Civil Integrated Management Data Governance Policy.

2. Technical Product Support will provide edit capabilities of the multiuser geodatabases used in the production of the County General Highway Maps; provide Quality Assurance, Quality Control of geospatial data in geodatabases; generate new or revised versions of County General Highway Maps; provide technical support for cartographic design, high quality map production and all GIS related workflows for the GIS Program; provide GIS customer service, assisting with defining customers data needs, project requirements, and required deliverables, as well as, presenting information to customers and answering questions; provide GIS technical support to department staff, specifically with the use of ArcGIS Desktop, ArcGIS Pro and ArcGIS Online.

3. Survey/GIS Specialist will support the creation of an efficient open source geospatial data management system, provide accurate geospatial survey data, metadata, and related information, to be used easily and confidently by all disciplines within the department, as well as other agencies and the public.

4. A Project Surveyor will support the creation and management of a statewide open source digital survey alignment database for all transportation corridors where the department's Civil Integrated Management (CIM) is required to support Planning, Design, Environmental, Construction, Right of Way (cadastral mapping), Maintenance and Asset Management.

5. The Data Analyst position will be responsible for providing technical and functional support to the Business Intelligence - Data Warehouse processes and tools. The role has mainly internal facing duties and will analyze, organize and model data as needed for integrating business areas. This position will also facilitate the development and maintenance of various data models.

BREAKDOWN OF COST SUMMARY:

FY2020-21 - Contracted Services - Recurring -	
1 - Data Architect	\$168,480.00
1 - Technical Product Support	\$84,240.00
1 - Survey/GIS Analyst III	\$187,200.00
1 - Project Surveyor Mapper	\$271,440.00
1 - Data Analyst	\$159,120.00
Project Total:	\$870,480.00

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI 1.83

Break-Even Year: 2022

ROI calculated using a 10-year period with NPV factor of 4%

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CIVIL INTEGRATED MANAGEMENT						36260C0

Average Daily Construction Project Cost (\$38,185) X Average Number of Construction Projects (2,068) X 5% savings estimates of one day of construction delay on five percent (5%) of the department's annual 2,068 projects would result in a savings of over \$3.5 million per year.

Utilization of these skilled positions, increased data governance, knowledge of new technologies and implementation of standardized data will result in time and cost savings to the department. Savings will be realized through improved efficiencies in business operations and work processes through use of data sharing technology, elimination of redundant data collection effort and the use of streamlined data sources across organizational business units.

ADVERSE IMPACTS IF NOT FUNDED:

It is critical to properly manage transportation technology and data with the right skill sets. Geospatial Technology investments in the state continue to improve strategic decisions, operational efficiency and infrastructure growth.

BENEFITS TO THE STATE:

Innovative Transportation Technology and data governance practices are foundational components of the department's data management strategy. Integrating data governance capabilities and enabling the right technologies will assist with the department's goals to improve mobility and identify solutions to meet the needs of Florida's growing population.

CIM has many benefits that make it fundamental to good business decisions. Focusing just on the time element and the daily cost of not beginning the implementation of efficient geospatial data management, directly impacts transportation project schedules.

In a recent aerial remote sensing pilot project, the department's Central Surveying and Mapping office (CSMO) was able to use existing survey data collected in District 4 for a work program project to supplement the ground verification. This not only saved several days, but also reduced the amount of control necessary by approximately \$30,000, demonstrating there are savings to be gained even on projects without construction or before construction has commenced. Extrapolating this additional savings to a conservative number of only aerial mapping projects, results in over \$225,000 in additional savings annually.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	43,307,033	43,307,033		2540 1
-FEDERL	16,756,318	16,756,318		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	60,063,351	60,063,351		2540
TOTAL APPRO.....	60,063,351	60,063,351		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Transportation Planning Consultants
- Transportation Planning Grants
- Preliminary Engineering Consultants

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

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

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

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

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	4,680,000	4,680,000					2540 1
-FEDERL	4,757,719	4,757,719					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	9,437,719	9,437,719					2540
TOTAL APPRO.....	9,437,719	9,437,719					
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -FEDERL	29,659,495	29,659,495					2540 3
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	99,160,565	99,160,565					
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	298.00						
SALARY RATE.....	134,495,813	99,660,565					2000
	18,764,106						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	34,784,800			2540 1
=====				
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	13,111,250			2540 1
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 which is the second year of the Adopted Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for service contracts with the Florida Department of Transportation Financing Corporation (Section 339.0809, Florida Statutes). The corporation may issue and incur debt obligations secured by amounts payable to the corporation by the department under a service contract.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	47,896,050			2000
	=====	=====	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,764.00			
	2769,885,226	2188,151,764		2000
SALARY RATE.....	110,518,409			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	204,908						
=====							
SALARIES AND BENEFITS							010000
1.00							
ST TRANSPORT (PRIMARY) TF -STATE	262,937						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	827						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	298,767						
TOTAL SALARY RATE.....	204,908						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,878			2540 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	463			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100
SALARY RATE				000000
SALARY RATE.....	204,908-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			
	265,609-			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	827-			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200-			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		4,089-		2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		5,714-		2540 1
=====				
TOTAL: REORGANIZATION - ADMINISTRATIVE				1800100
FUNCTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		301,439-		
TOTAL SALARY RATE.....		204,908-		
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of FLRE entity under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

FLRE was established to locate, plan, design, finance, construct, maintain, own, operate, administer and manage Florida's passenger rail. The passenger rail projects programmed in the FLRE budget entity often span between the FLRE budget entity and the TSD budget entity. This leads to inefficient programming of projects. Many of the passenger rail projects are managed at the district level.

In addition, there is only one full time equivalent position (FTE) in the FLRE budget entity who is the Executive Director of FLRE.

Reprioritizing will allow the flexible use of funding between the passenger rail projects around the state and allow for maximized efficiency in the budget and rate associated with the single FTE associated with the FLRE budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100

A change to Section 341, Florida Statutes is necessary to move statutory requirements under the TSD budget entity.

BREAKDOWN OF COST SUMMARY:

Deduct Position:(1)
 Rate:(204,908)

Salary and Benefits (\$265,609)
 OPS (\$827)
 Expenses \$25,200)
 Consultant Fees (\$4,089)
 Contracted Services (\$5,714)

 Total Operating Budget (\$301,439)

The Other Salary Amount (OAD) transaction was used to record additional transfer of budget for salary and benefits.

The companion issue is in issue code 1800110.

LRPP REFERENCE: Goal 4: Provide efficient and reliable mobility for people and freight.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Pillar 6, Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority 3: Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REORGANIZATION - ADMINISTRATIVE				
FUNCTION - DEDUCT				1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00-	204,908-		43,361-	248,269-	0.00	248,269-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							248,269-
	1.00-	204,908-		43,361-	248,269-		248,269-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							17,340-
							265,609-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	331			2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	40,422,823	40,422,823		2540 1
-MATCH	72,672,581	72,672,581		2540 2
-FEDERL	20,397,777	20,397,777		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	133,493,181	133,493,181		2540
=====				
TOTAL APPRO.....	133,493,181	133,493,181		
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PUBLIC TRANSIT DEV/GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Public Transit Development Grants Rail Development Grants Intermodal Development Grants

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings, and adds \$629.1 million annually to the state's gross domestic product according to a 2016 analysis of the department's Work Program Return on Investment by the Office of Economic and Demographic Research.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers an average of \$845 annually compared to personal vehicle travel. This collectively contributes to an annual increase of \$141.1 million in state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects and through development of intermodal terminals and facilities (Sections 341.053 and 334.046, Florida Statutes). Intermodal development is crucial to keeping Florida known as an effective trading hub for the United States. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2017 Organization and Activities Guide from the department's Office of Freight, Logistics and Passenger Operations. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on aggregated freight planning data from a 2018 study from the University of Central Florida.

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

RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	169,310,119	169,310,119		2540 1
-FEDERL	4,000,000	4,000,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	173,310,119	173,310,119		2540
TOTAL APPRO.....	173,310,119	173,310,119		
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	9,790,860	9,790,860		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	316,594,160	316,594,160		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	316,594,160	316,594,160		2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	50,000	50,000		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation Bridge Construction projects.

Bridge Construction

Construction Inspection Consultants

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

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

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

BRIDGE CONSTRUCTION				088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000	250,000		2540 1

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	300,000	300,000					
	=====	=====	=====				
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	300,000	300,000					2000
	=====	=====	=====				
TOTAL: FL RAIL ENTERPRISE							55100500
BY FUND TYPE							
TRUST FUNDS.....	316,894,160	316,894,160					2000
	=====	=====	=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,747,783			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	356.00			
ST TRANSPORT (PRIMARY) TF -STATE	26,392,512			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087			2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	74,994			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	77,081			2540
=====				
TOTAL APPRO.....	77,081			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,108,397			2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,123,400			2540
=====				
TOTAL APPRO.....	2,123,400			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	771,416			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	79,800			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	306,538			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	11,430			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	356.00			
TOTAL ISSUE.....	30,265,365			
TOTAL SALARY RATE.....	18,747,783			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	46,763			2540 1
=====				

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTNG & RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				126,590			2540 1
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....				107,751-			
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				2.00-	152,245-		2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....				2.00-			
TOTAL ISSUE.....					152,245-		
TOTAL SALARY RATE.....				107,751-			
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 2 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	(2)	(107,751)	(\$152,245)

From Budget Entity: Highway Operations From Program Component: Material Testing & Research

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150200
						11
						<u>1101.01.03.00</u>
						1800000
						1805030

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 ECONOMIC OPPORTUNITIES
MATERIAL TESTING & RESEARCH
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE

Position #	Dist	To Budget Entity	To Program Component
08225	5	Transp Systems Development	Pre-Construction/Design
14020	5	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
14020 001	1.00-	31,707-		18,674-	50,381-	0.00	50,381-
4660 PROFESSIONAL ENGINEER II							
08225 001	1.00-	76,044-		25,820-	101,864-	0.00	101,864-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							152,245-
	2.00-	107,751-		44,494-	152,245-		152,245-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	45,675-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		66,600-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		66,600-		
TOTAL SALARY RATE.....	45,675-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2 (1)		(45,675)	(\$66,600)

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

Position #	Dist	To Program Component
00216	2	Operations and Maintenance

The companion issue is included under issue code 1805060.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4654 ENGINEER TRAINEE							
00216 001	1.00-	45,675-		20,925-	66,600-	0.00	66,600-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,600-
	1.00-	45,675-		20,925-	66,600-		66,600-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES EXPENSES							2103104 040000
ST TRANSPORT (PRIMARY) TF -STATE		2,000-					2540 1
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		450,700-					2540 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		79,800-					2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES							2103104
TOTAL ISSUE.....		532,500-					
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES EXPENSES							2401170 040000
ST TRANSPORT (PRIMARY) TF -STATE		320,000					2540 1
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		3,996,280	3,996,280				2540 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		247,000	247,000				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	4,563,280	4,243,280		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$4,563,280 of budget authority, of which \$320,000 is recurring, to replace specialized equipment that has exceeded its useful life. These specialized pieces of equipment are needed to ensure roads and bridges meet contract specifications and are safe to travel. The department conducts a combination of in-house and outsourced testing of materials used to construct the roadways and bridges. Title 23 Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Section 334.046(4)(a), Florida Statutes, requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

BREAKDOWN OF COST SUMMARY:

Ground Penetrating Radar (GPR): \$222,000

Ground Penetrating Radar (GPR) is a specialized system used to non-destructively evaluate the sub-surface condition of roadways and bridge decks. The traditional system is a tedious and slow push cart GPR requiring traffic controls, lane closures and multiple passes for full lane-width project evaluations. With recent technology and innovative improvements developed through the FHWA/AASHTO sponsored Strategic Highway Research Program (SHRP2), the next generation GPR systems provide, in contrast, full pavement/bridge deck lane width coverage, better resolution and accuracy, ease of use, and greater range of penetration depth while operating at traffic speeds. This will eliminate the need for maintenance of traffic, and, thus, minimizing impact on traveling public, and improving safety and efficiency over the traditional systems.

Gyratory Compactor Replacement: \$36,000

The current ServoPac gyratory compactor in the Bituminous Research Lab is over 13 years old with an expected lifespan of 15 years. The manufacturer will provide service and/or parts for this model for only two more years. This machine is used to compact asphalt mixtures to produce specimens in accordance with federal test procedure AASHTO T 312. It is a critical test device used to produce specimens to identify properties of asphalt mixtures.

Four (4) Pavement Distress Measurement Systems and trade-in of 4 Laser Profiler Systems: \$4,139,280

The Pavement Distress Measurement Systems are comprehensive specialized testing equipment mounted on host vehicles and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

are designed to operate at highway speeds and collect continuous roadway distress data including cracking, rutting, ride, cross-slope and elevation on existing pavements. The distress measuring systems will enhance the current Pavement Condition Survey Program by eliminating manual crack distress ratings with more objective machine based scanning devices and software to automatically rate and estimate pavement distress and cracking more accurately, continuously and reliably than current subjective human ratings.

Data is used for monitoring, assessing and reporting on the condition, performance and safety of Florida's roadways as mandated by sections 334.24, 334.046 and 335.07, Florida Statutes; the Federal Highway Administration/Florida Department of Transportation Federal Aid Partnership Agreement No. 700-000-005-a and used to meet the Highway Performance Monitoring System/MAP-21 requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105 (b). In addition, the systems will be able to assist in critical safety forensic investigations involving wet weather roadway departures and enhances the safety for the traveling public.

ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer: \$47,000
 The FT-IR Spectrometer is used for analyzing most of the materials used in road and bridge construction (epoxies, paints, thermoplastics, structural coatings, concrete admixtures, curing compounds, etc.). The current instrument, Nicolet 750 FT-IR, purchased in 2006 is no longer supported by the manufacturer and cannot be serviced or repaired.

Verification testing of this type is mandated by the Federal Highway Administration. To be able to compare materials, we need to match previous scans collected and stored in FT-IR in-house library built through many years. These materials are tested by FT-IR for acceptance of new materials and requalification of products for Approved Product List (APL). In addition, this instrument is used to test random samples of construction materials to verify they are the same approved product, perform forensic analysis and National Transportation Evaluation Program (NTPEP) testing. The Infrared analysis is a very useful technique to determine the composition of materials on the molecular level. It helps to identify changes in material structure and is helpful in quality control of products used in building roads. The Chemistry Laboratory uses data collected from this instrument to provide recommendation to the Product Evaluation Office for the final disposition of products with failing test results.

Trailer Mounted Pavement Test Core Drill: \$99,000
 The current pavement test core drill in use has exceeded its useful lifespan by 13 years. This specialized equipment is used to collect pavement information to support District 3's design, construction and maintenance efforts as well as Central Office (State Materials Office) research projects. The department conducts a combination of in-sourced and outsourced testing of materials used to construct the roadways and bridges. Title 23 of the Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Section 334.013(4)(a), Florida Statutes which requires the department to ensure 80 percent of bridges meet standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
Ground Penetrating Radar (GPR)				
\$3,445 x 40 projects = \$137,800				
Gyratory Compactor				
200 samples per year X \$105 per sample = \$21,000				
Pavement Distress Measurement System				
Average annual savings from automation = \$327 x 21,000 miles = \$6,867,000				
Estimated annual savings from in house vs contractors: \$975,000				
Total = \$7,842,000				
ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer				
400 Samples per Year X \$250 per Sample = \$100,000				
Trailer Mounted Pavement Test Core Drill				
\$204,250 annual consultant cost - \$96,858 annual in-house cost = \$107,392				
Cost of Implementation				
Ground Penetrating Radar				
Maintenance and calibration: \$20,000				
\$500 x 40 projects per year				
Ground penetrating radar: \$222,000				
Total = \$242,000				
Gyratory Compactor				
Gyratory compactor: \$36,000				
Total = \$36,000				
Pavement Distress Measurement System				
Motor vehicle acquisition: \$148,000				
Data storage purchase and maintenance: \$100,000				
Maintenance and calibration: \$200,000				
Pavement distress measurement system: \$3,691,280				
Total = \$4,139,280				
ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer				
ThermoElectron Nicolet iS50 FT-IR spectrometer: \$47,000				
Total = \$47,000				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Trailer Mounted Pavement Test Core Drill
 Trailer mounted pavement test core drill: \$99,000
 Total = \$99,000

Cost savings or avoidance calculation: (NPV cost savings or avoidance NPV cost of implementation)/NPV cost of implementation

 Ground Penetrating Radar
 ROI breakdown: (1,117,681-\$375,679)/\$375,679
 ROI is 1.98:1
 Breakeven year: 2021

Gyratory Compactor
 ROI breakdown: (\$170,328-\$34,615)/\$34,615
 ROI is 3.92:1
 Breakeven year: 2021

Pavement Distress Measurement System
 ROI breakdown: (\$63,605,644-\$6,124,884)/\$6,124,884
 ROI is 9.38:1
 Breakeven year: 2020

ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer
 ROI breakdown: (\$811,089-\$45,192)/\$45,192
 ROI is 16.95:1
 Breakeven year: 2020

Trailer Mounted Pavement Test Core Drill
 ROI breakdown: (\$871,045-\$95,192)/\$95,192
 ROI is 8.15:1
 Breakeven year: 2020

ADVERSE IMPACT(S) IF NOT FUNDED:
 The department's ability and costs to monitor and improve the state transportation system could be impacted. The department will incur higher costs associated with maintenance of failing equipment and outside contracts to perform testing. This equipment is used to meet Highway Performance Monitoring standards as specifies in Title 23 of the Code of Federal Regulations and failure to meet these requirements may jeopardize federal funding.

BENEFITS TO THE STATE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2401170

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	90,421			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
MATERIALS AND RESEARCH				088857
ST TRANSPORT (PRIMARY) TF -STATE	8,798,243	8,798,243		2540 1
-MATCH	75,000	75,000		2540 2
-FEDERL	8,651,778	8,651,778		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	17,525,021	17,525,021		2540
TOTAL APPRO.....	17,525,021	17,525,021		

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

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

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

TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
TRUST FUNDS.....	353.00			
SALARY RATE.....	51,866,095	21,768,301		2000
	18,594,357			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,083,978			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	17,631,557			2540 1
-FEDERL	263,152			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	17,894,709			2540
=====				
TOTAL POSITIONS.....	212.00			
TOTAL APPRO.....	17,894,709			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,956,200			2540 1
-FEDERL	392,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,348,200			2540
=====				
TOTAL APPRO.....	2,348,200			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	85,487			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113			2540 1
=====				

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	2,258,622						2540 1
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045						2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	1,768,159						2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	38,244						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	212.00						
TOTAL ISSUE.....	25,856,871						
TOTAL SALARY RATE.....	13,083,978						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	34,021						2540 1
-FEDERL	508						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	34,529						2540
TOTAL APPRO.....	34,529						

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				76,532			2540 1
-FEDERL				1,142			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF				77,674			2540
TOTAL APPRO.....				77,674			
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....				97,354-			
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				126,610-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....				1.00-			
TOTAL ISSUE.....				126,610-			
TOTAL SALARY RATE.....				97,354-			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

 District 2 (1) (97,354) (\$126,610)

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

Position #	Dist	To Budget Entity	To Program Component
14496	2	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00-	97,354-		29,256-	126,610-	0.00	126,610-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							126,610-
	1.00-	97,354-		29,256-	126,610-		126,610-

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

SALARY RATE							1805060
SALARY RATE.....	124,146						000000
SALARIES AND BENEFITS							010000
	2.00						
ST TRANSPORT (PRIMARY) TF -STATE	171,282						2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	171,282						
TOTAL SALARY RATE.....	124,146						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 2 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 7	2	123,186	960	\$171,282

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

Position #	Dist	From Program Component
02564	7	Operations and Maintenance
10391	7	Operations and Maintenance

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00	67,667	480	24,547	92,694	0.00	92,694
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00	55,519	480	22,589	78,588	0.00	78,588
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282
	2.00	123,186	960	47,136	171,282		171,282

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	54,666						2540 1
-FEDERL	816						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	55,482						2540
TOTAL APPRO.....	55,482						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	224,958,731	224,958,731		2540 1
-FEDERL	9,737,938	9,737,938		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	234,696,669	234,696,669		2540
TOTAL APPRO.....	234,696,669	234,696,669		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

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

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	213.00			
TRUST FUNDS.....	260,765,897	234,696,669		2000
SALARY RATE.....	13,110,770			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	124,152,871			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	175,092,850			2540 1
-FEDERL	393,497			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	175,486,347			2540
=====				
TOTAL POSITIONS.....	2,570.00			
TOTAL APPRO.....	175,486,347			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	10,282,705			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	597,835			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969			2540 1
=====				
FAIRBANKS HAZARDOUS WASTE				100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		382,436					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,758,905					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		677,772					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		24,901,237					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		270,808					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,570.00					
TOTAL ISSUE.....		222,917,982					
TOTAL SALARY RATE.....		124,152,871					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		296,685					2540 1
-FEDERL		654					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		297,339					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		297,339		
=====		=====		=====
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		882,710		2540 1
-FEDERL		1,946		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		884,656		2540
=====		=====		=====
TOTAL APPRO.....		884,656		
=====		=====		=====
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....		561,387-		
=====		=====		=====
SALARIES AND BENEFITS				010000
8.00-				
ST TRANSPORT (PRIMARY) TF -STATE		765,140-		2540 1
=====		=====		=====
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....		8.00-		
TOTAL ISSUE.....		765,140-		
TOTAL SALARY RATE.....		561,387-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 8 positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(2)	(212,456)	(\$276,214)
District 5	(5)	(226,850)	(\$332,405)
E & O	(1)	(122,081)	(\$156,521)
Total	(8)	(561,387)	(\$765,140)

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

Position #	Dist	To Budget Entity	To Program Component
00601	5	Exec Direction/Spt Services	Executive Leadership
04348	2	Exec Direction/Spt Services	Executive Leadership
04833	2	Exec Direction/Spt Services	Executive Leadership
04853	E & O	Transp Systems Development	Pre-Construction/Design
08600	5	Transp Systems Development	Pre-Construction/Design
08824	5	Exec Direction/Spt Services	Executive Leadership
08969	5	Transp Systems Development	Planning and Environment
09395	5	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08824 001	1.00-	19,980-		16,782-	36,762-	0.00	36,762-
08969 001	1.00-	31,691-		18,670-	50,361-	0.00	50,361-
1328 EDUCATION AND TRAINING SPECIALIST							
00601 001	1.00-	45,506-		20,897-	66,403-	0.00	66,403-
4635 ENGINEERING SPECIALIST IV							
08600 001	1.00-	57,396-		22,814-	80,210-	0.00	80,210-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00-	115,442-		33,368-	148,810-	0.00	148,810-
04853 001	1.00-	122,081-		34,440-	156,521-	0.00	156,521-
4706 PUBLIC TRANSPORTATION SPEC III - SES							
09395 001	1.00-	72,277-		26,392-	98,669-	0.00	98,669-
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00-	97,014-		30,390-	127,404-	0.00	127,404-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							765,140-
	8.00-	561,387-		203,753-	765,140-		765,140-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	37,643			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	71,992			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	71,992			
TOTAL SALARY RATE.....	37,643			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 2 positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	1	19,979	\$36,761
District 5	1	17,664	\$35,231
Total	2	37,643	\$71,992

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

Position #	Dist	To Budget Entity	To Program Component
10081	2	Exec Direction/Spt Services	Executive Leadership
11998	TPK	Florida's Turnpike Enterprise	Executive Leadership

The companion issue is included under issue code 1805030.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10081 001	1.00	19,979		16,782	36,761	0.00	36,761
0011 RECEPTIONIST - SES							
11998 001	1.00	17,664		17,567	35,231	0.00	35,231
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							71,992
	2.00	37,643		34,349	71,992		71,992

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	124,146-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE	171,282-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	171,282-			
TOTAL SALARY RATE.....	124,146-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of 2 positions, rate and related budget to functionally align the positions within the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 7	(2)	(123,186)	(960)	(\$171,282)

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

Position #	Dist	From Program Component
02564	7	Operations and Maintenance
10391	7	Operations and Maintenance

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00-	67,667-	480-	24,547-	92,694-	0.00	92,694-
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00-	55,519-	480-	22,589-	78,588-	0.00	78,588-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282-
	2.00-	123,186-	960-	47,136-	171,282-		171,282-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	45,675			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	66,600			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		66,600		
TOTAL SALARY RATE.....	45,675			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	1	45,675	\$66,600

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

Position #	Dist	From Program Component
00216	2	Materials Testing

The companion issue is included under issue code 1805050.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4654 ENGINEER TRAINEE							
00216 001	1.00	45,675		20,925	66,600	0.00	66,600
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,600
	1.00	45,675		20,925	66,600		66,600
	=====	=====	=====	=====	=====		=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	140,000-					2540 1

=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the amount of \$140,000 from the Expenses category to the Contracted Services category within the Highway Operations budget entity to provide resources to the maintenance office to determine if commercial motor vehicles (CMV) would benefit from a GPS routing application for oversized/overweight permit loads application instead of paper maps. CMV currently use paper maps while driving and this is a safety issues as well as inefficient way to stay informed of changes to oversized/overweight structures that could carry their loads.

The companion issue is included under issue code 2001200.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

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

ST TRANSPORT (PRIMARY) TF -STATE	140,000					2540 1
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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

SUMMARY:

Requests to align recurring budget authority in the amount of \$140,000 from the Expenses category to the Contracted Services category within the Highway Operations budget entity to allow the maintenance office to study the conversion of providing paper maps to the commercial motor vehicles customers (CMV) to an integrated online oversized/overweight permit loads application. CMVs currently use paper maps while driving and this is a safety issue as well as inefficient way to stay informed of changes to oversized/overweight structures that could carry their loads.

The companion issue is included under issue code 2001100.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

REALIGN BASE BETWEEN BUDGET
 ENTITIES - DEDUCT
 EXPENSES

2001300
 040000

ST TRANSPORT (PRIMARY) TF -STATE 524,000-

2540 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority between budget entities to realign budget in the amount of \$524,000 from the Expenses category to the Contracted Services category for increased cost of licenses in the planning office and to the Consultant Fee category to continue to deploy geographic data and analysis in the correct budget category.

The companion issue is included under issue code 2001400.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	100,000			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	136,083			2540 1
=====				
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....	236,083			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Contracted Services category in the Executive Direction budget entity to the Highway Operations and Florida's Turnpike Enterprise budget entities to provide operating budget for FCO maintenance projects based on the five-year FCO plan. Also requests to realign the Contracted Services category to the Consultant Fees category to allow District 6 to pay consultants from the correct category.

BREAKDOWN OF COST:

Contracted Consultant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

	Services	Fees
	-----	-----
District 1:	\$42,000	
District 2:	(\$387,186)	
District 3:	\$132,337	
District 4:	\$111,000	
District 5:	\$87,000	
District 7:	\$132,000	
Engr and Oper:	(\$8,050)	\$100,000
Reserve :	\$26,982	
	-----	-----
Total:	\$136,083	\$100,000

The companion issue is included under issue code 2001300.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	630,507			2540 1
-FEDERL	1,390			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	631,897			2540
	=====	=====	=====	
TOTAL APPRO.....	631,897			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		70,639-		2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$211,003 department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	3,875,721	3,875,721		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$3,875,721 of Fixed Capital Outlay (FCO) budget authority in Highway Operations budget entity to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act(ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ADA door renovations; drainage/resurfacing evaluations and corrections; underground utilities/water/sewer design and replacements; emergency generator assessments, replacements and installations; electrical system panels/transformer evaluations/corrections and replacements; hurricane shutters installations; HVAC/Chiller/AC systems redesign/upgrades/replacements; lighting protection design/upgrades; wind load resistant window replacements; roof replacements; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$885,000	District 4: \$262,000	Turnpike: \$556,500
District 2: 185,500	District 5: 46,000	Total: \$556,500
District 3: 355,460	District 6: 315,000	
District 4: 336,961	District 7: 421,000	
District 5: 798,800	CO-Tallah: 485,630	
District 6: 450,000	Total: 1,529,630	
District 7: 814,000		
St Matl: 50,000		
Total: \$3,875,721		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

FY2020-21 Issue Total: \$5,961,851

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, FDOT will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

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

BENEFITS TO THE STATE:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

MAJ REP,RENO & IMP/MAJ INS 083258

ST TRANSPORT (PRIMARY) TF -STATE	1,584,989	1,584,989	2540	1
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAJ REP,RENO & IMP/MAJ INS IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,584,989 of nonrecurring Fixed Capital Outlay (FCO) budget authority for a critical HVAC re-design and replacement project at the Bartow Materials Laboratory building in District 1 in Polk County.

The District 1 Bartow Materials Testing Laboratory and Office was constructed approximately 20 years ago and there have been significant indoor air quality issues since the construction. Multiple indoor air quality studies have been done and a major mold and mildew remediation was completed in 2016. Once completed, it was determined that the HVAC system played a major role in the cause of the mold and poor air quality.

The Materials Testing Laboratory is the primary testing facility for Districts 1 and 7. In addition to air quality needs, the laboratory must maintain specific temperature and humidity levels. Replacement of the HVAC system is necessary for both conditions.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 Total Project Summary:
 District 1

FY2020-21 = \$1,584,989 (re-design and replace the HVAC system)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

This HVAC system replacement project is requested based on an evaluation study of the current HVAC system and recommendations to re-design and replace the system serving the office areas and laboratory areas. This project is necessary to correct indoor air quality issues.

ADVERSE IMPACT(S) IF NOT FUNDED:

If this project is not funded, the poor indoor air will continue, adversely impacting staff. The department will need to continue remediation efforts to try to eliminate the poor air quality. This only addresses the symptoms of the problem, rather than the source.

BENEFITS TO THE STATE:

This project will address air quality concerns at the Bartow Materials Laboratory building, creating a safer environment suitable for staff and testing responsibilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: CODE CORRECTIONS				990C000
TOTAL ISSUE.....	5,460,710	5,460,710		
	=====	=====	=====	

ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	340,000	340,000		2540 1
	=====	=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$340,000 nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various department facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. The department will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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

This request is \$70,000 less than FY2019-20 appropriation.

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 District 2 = \$ 50,000
 District 3 = 110,000
 District 4 = 180,000
 Total = \$340,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

The department is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians and reduces the impact of ground water intrusion and soil migration.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

mobility.

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,965,060	1,965,060		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,965,060 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations budget entity to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: design, construction, renovation, remodel and/or expansion of offices, emergency operations center, conference areas, reconfiguration of work areas, and replacement of flooring/ equipment/furniture/window coverings installation in renovated areas to maximize use of facility space; building systems assessment; construction and installations of equipment storage buildings/sheds/canopies and pole barns.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department Capital Improvement Plan (CIP) in accordance with Department of Management Services (DMS) and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
PGM: HIGHWAY OPERATIONS
 GOV OPERATIONS/SUPPORT
OPERATIONS/MAINT
 CAPITAL IMPROVEMENT PLAN
 SUPPORT FACILITIES

55000000
 55150000
 55150200
 16
1601.01.06.00
 9900000
 990F000

District 1:	\$160,000	District 5:	\$90,000
District 2:	\$1,438,500	District 6:	\$110,000
District 3:	\$45,560	District 7:	\$359,000
District 4:	\$65,000	CO-Tallah:	\$50,000
District 5:	\$81,000	Total:	\$609,000
District 7:	\$175,000		
Total:	\$1,965,060		

FY2020-21 Issue Total: \$2,574,060

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 29 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SM CTY RESURFACE ASSIST PG				085575
ST TRANSPORT (PRIMARY) TF -STATE	35,185,668	35,185,668		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SM CTY RESURFACE ASSIST PG IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|--|--|
| G/A Major Disasters Work Program | Small County Resurfacing Assistance Program |
| Small County Outreach Program | County Transportation Programs |
| Bond Guarantee | Highway Maintenance Contracts |
| Intrastate Highway Construction | Arterial Highway Construction |
| Construction Inspection Consultants | Highway Safety Construction Grants |
| Resurfacing | Bridge Construction |
| Contract Maintenance with Dept. of Corrections | Highway Beautification Grants |
| Bridge Inspection | Economic Development Transportation Projects |
| Local Government Reimbursement | |

Grants and Aids Major Disasters Work Program: Provides funding for major disasters, which is initiated by an Executive Order from the Governor and attested by Department of State.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements including construction, addition or improvement of lanes, interchanges, feeder roads and toll collection facilities. Intrastate highway construction projects support implementation of the Governor's goal to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency. Studies have found that the widening of interstates by a single lane leads to a fuel cost savings of \$4,900 per hour of evacuation traffic.

Arterial Highway Construction: Provides funding to add capacity, reconstruct existing facilities, improve highway geometrics, provide grade separations, and improve turning improvements through signalization improvements and storage capacity within turn lanes. Arterial highway construction projects support implementation to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times.

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

Highway Safety Construction Grants: Provides funding for the Highway Safety Improvement Program and the "Section 402" Highway Safety Grant Program. Funding under the Highway Safety Improvement Program is used for the development of effective engineering improvements. Funding under the "Section 402" is 100 percent federally funded and is administered by the department's Safety Office for the National Highway Traffic Safety Administration. Innovative intersection designs like the Diverging Diamond and Continuous Flow Intersections are estimated to reduce traffic crashes by 24% to 46%, respectively, based on the 2014 Federal Highway Administration Office of Safety Technology's Innovative Initiative on Intersection and Interchange Geometrics.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

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

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

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

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

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

	COL A03 AGY REQUEST FY 2020-21 POS AMOUNT	COL A04 AGY REQ N/R FY 2020-21 POS AMOUNT	COL A05 AG REQ ANZ FY 2020-21 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SM COUNTY OUTREACH PROGRAM				085576
ST TRANSPORT (PRIMARY) TF -STATE	77,351,138	77,351,138		2540 1
=====	=====	=====		
G/A-MAJOR DISASTERS - WP				088041
ST TRANSPORT (PRIMARY) TF -STATE	141,340	141,340		2540 1
-FEDERL	9,128,341	9,128,341		2540 3
-----	-----	-----		
TOTAL ST TRANSPORT (PRIMARY) TF	9,269,681	9,269,681		2540
=====	=====	=====		
TOTAL APPRO.....	9,269,681	9,269,681		
=====	=====	=====		
COUNTY TRANSPORTATION PRGS				088572
ST TRANSPORT (PRIMARY) TF -STATE	44,386,825	44,386,825		2540 1
=====	=====	=====		
BOND GUARANTEE				088703
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000		2540 1
=====	=====	=====		
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	491,435,654	491,435,654		2540 1
-FEDERL	500,000	500,000		2540 3
-----	-----	-----		
TOTAL ST TRANSPORT (PRIMARY) TF	491,935,654	491,935,654		2540
=====	=====	=====		
TOTAL APPRO.....	491,935,654	491,935,654		
=====	=====	=====		
INTRASTATE HIGHWAY CONSTR				088716
ST TRANSPORT (PRIMARY) TF -STATE	1016,613,842	1016,613,842		2540 1
-FEDERL	964,977,953	964,977,953		2540 3
-----	-----	-----		
TOTAL ST TRANSPORT (PRIMARY) TF	1981,591,795	1981,591,795		2540
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTRASTATE HIGHWAY CONSTR				088716
TOTAL APPRO.....	1981,591,795	1981,591,795		
=====				
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	33,636,308	33,636,308		2540 1
-FEDERL	116,140,088	116,140,088		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	149,776,396	149,776,396		2540
=====				
TOTAL APPRO.....	149,776,396	149,776,396		
=====				
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	169,666,286	169,666,286		2540 1
-FEDERL	132,423,708	132,423,708		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	302,089,994	302,089,994		2540
=====				
R-O-W ACQ/BRIDGE CONST TF -STATE	12,853,173	12,853,173		2586 1
=====				
TOTAL APPRO.....	314,943,167	314,943,167		
=====				
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	46,443,456	46,443,456		2540 1
-FEDERL	166,501,921	166,501,921		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	212,945,377	212,945,377		2540
=====				
TOTAL APPRO.....	212,945,377	212,945,377		
=====				
RESURFACING				088797
ST TRANSPORT (PRIMARY) TF -STATE	394,357,204	394,357,204		2540 1
-FEDERL	389,350,736	389,350,736		2540 3

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
TOTAL ST TRANSPORT (PRIMARY) TF	783,707,940	783,707,940					2540
	=====	=====	=====				
TOTAL APPRO.....	783,707,940	783,707,940					
	=====	=====	=====				
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	147,098,477	147,098,477					2540 1
-FEDERL	98,831,782	98,831,782					2540 3
	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	245,930,259	245,930,259					2540
	=====	=====	=====				
R-O-W ACQ/BRIDGE CONST TF -STATE	118,584,646	118,584,646					2586 1
	=====	=====	=====				
TOTAL APPRO.....	364,514,905	364,514,905					
	=====	=====	=====				
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,646,000	19,646,000					2540 1
	=====	=====	=====				
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000					2540 1
	=====	=====	=====				
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	4,852,000	4,852,000					2540 1
-FEDERL	9,879,000	9,879,000					2540 3
	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	14,731,000	14,731,000					2540
	=====	=====	=====				
TOTAL APPRO.....	14,731,000	14,731,000					
	=====	=====	=====				

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
ECON DEV/TRANSP PROJECTS							088865
ST TRANSPORT (PRIMARY) TF -STATE	5,800,000	5,800,000					2540 1
LOCAL GOVERNMENT REIMBURSE							088867
ST TRANSPORT (PRIMARY) TF -STATE	5,875,946	5,875,946					2540 1
-FEDERL	9,881,546	9,881,546					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	15,757,492	15,757,492					2540
TOTAL APPRO.....	15,757,492	15,757,492					
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	4523,543,038	4523,543,038					
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2,563.00						
SALARY RATE.....	4754,884,296	4531,308,808					2000
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
TRUST FUNDS.....	3,129.00						
SALARY RATE.....	5067,516,288	4787,773,778					2000
	155,255,783						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	41,273,305						
=====							
SALARIES AND BENEFITS							010000
	734.00						
ST TRANSPORT (PRIMARY) TF -STATE	57,324,414						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	537,255						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,545,879						2540 1
-FEDERL	107,100						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,652,979						2540
=====							
TOTAL APPRO.....	6,652,979						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	119,943						2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ST TRANSPORT (PRIMARY) TF -STATE	161,203						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	126,255						2540 1
-FEDERL	1,011,638						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,137,893						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	1,137,893			
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,325,208			2540 1
-FEDERL	781,389			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,106,597			2540
=====				
TOTAL APPRO.....	6,106,597			
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	226,935			2540 1
=====				
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE	8,309,059			2540 1
=====				
RISK MANGMENT INSUR-OTHER				103242
ST TRANSPORT (PRIMARY) TF -STATE	1,722,163			2540 1
=====				
TR/SFWMD/EVERGLADES REST				103714
ST TRANSPORT (PRIMARY) TF -STATE	6,132,690			2540 1
=====				
TR/DOR-HWY TAX COMPLIANCE				103969
ST TRANSPORT (PRIMARY) TF -FEDERL	34,640			2540 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	477,133			2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	2,049,756			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,910			2731 1
TOTAL APPRO.....	2,053,666			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	734.00			
TOTAL ISSUE.....	90,996,570			
TOTAL SALARY RATE.....	41,273,305			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ST TRANSPORT (PRIMARY) TF -STATE	482,618-			2540 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	115,727			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	254,547			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	463			2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	255,010			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	4,251-			2540 1
TRANSPORT DISADVANTAGED TF-STATE	8-			2731 1

TOTAL APPRO.....	4,259-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	19,979-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	36,761-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	36,761-			
TOTAL SALARY RATE.....	19,979-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(1)	(19,979)	(\$36,761)

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

Position #	Dist	To Budget Entity	To Program Component
10081	2	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10081 001	1.00-	19,979-		16,782-	36,761-	0.00	36,761-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,761-
	1.00-	19,979-		16,782-	36,761-		36,761-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	630,681						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARIES AND BENEFITS				010000
	10.00			
ST TRANSPORT (PRIMARY) TF -STATE	870,353			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	870,353			
TOTAL SALARY RATE.....	630,681			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	1	37,171	\$56,725
District 2	4	343,315	\$455,292
District 5	3	97,193	\$153,546
F & A	2	153,002	\$204,790
Total	10	630,681	\$870,353

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

Position #	Dist	From Budget Entity	From Program Component
00601	5	Highway Operations	Operations and Maintenance
01943	2	Transp Systems Development	Planning and Environment
02139	SD	Transp Systems Development	Planning and Environment
02464	1	Transp Systems Development	Pre-Construction/Design
04348	2	Highway Operations	Operations and Maintenance
04833	2	Highway Operations	Operations and Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

08824	5	Highway Operations	Operations and Maintenance
13741	5	Transp Systems Development	Planning and Environment
14020	5	Highway Operations	Materials Testing
14496	2	Highway Operations	Traffic Operations

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08824 001	1.00	19,980		16,782	36,762	0.00	36,762
14020 001	1.00	31,707		18,674	50,381	0.00	50,381
0108 ADMINISTRATIVE SECRETARY							
02464 001	1.00	37,171		19,554	56,725	0.00	56,725
1328 EDUCATION AND TRAINING SPECIALIST							
00601 001	1.00	45,506		20,897	66,403	0.00	66,403
2225 GOVERNMENT ANALYST II							
13741 001	1.00	73,190		25,360	98,550	0.00	98,550
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00	33,505		18,963	52,468	0.00	52,468
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00	97,354		29,256	126,610	0.00	126,610

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
EXECUTIVE DIR/SUPPORT SVCS					55150500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
BUDGET ENTITIES - ADD SIDE					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4948 ACCOUNTING SERVICES ANALYST B							
02139 001	1.00	79,812		26,428	106,240	0.00	106,240
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00	115,442		33,368	148,810	0.00	148,810
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00	97,014		30,390	127,404	0.00	127,404
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							870,353
	10.00	630,681		239,672	870,353		870,353

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT	2001300
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ST TRANSPORT (PRIMARY) TF -STATE	274,800-
	2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

SUMMARY:

Requests to align recurring budget authority from the Contracted Services category in the Executive Direction budget entity to the Highway Operations and Florida's Turnpike Enterprise budget entities to provide operating budget for FCO maintenance projects based on the five-year FCO plan. Also requests to realign the Contracted Services category to the Consultant Fee category to allow District 6 to pay consultants from the correct category.

BREAKDOWN OF COST:

	Contracted Services
District 2:	\$12,500
District 3:	(\$5,200)
District 4:	(\$50,000)
District 5:	\$128,000
District 6:	(\$230,000)
District 7:	(\$55,100)
Fin & Adm:	(\$75,000)
Total:	(\$274,800)

The companion issue is included under issue code 2001400.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONSOLIDATION, STANDARDIZATION AND REPLACEMENT OF INFORMATION TECHNOLOGY EQUIPMENT AND SOFTWARE							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		175,000-					2540 1
=====							
RELOCATION COSTS							2103024
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		260,000-					2540 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		181,819					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		331					2540 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		182,150					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		88,134-		2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Reduces the department's Lease or Lease-Purchase of Equipment budget by \$211,003 department-wide. This category provides funding for the lease or lease-purchase of equipment fixtures and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

RISK MANAGEMENT INSURANCE OTHER -				
REDUCTION				33G0860
SPECIAL CATEGORIES				100000
RISK MANGMENT INSUR-OTHER				103242
ST TRANSPORT (PRIMARY) TF -STATE		743,105-		2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
RISK MANAGEMENT INSURANCE OTHER -				
REDUCTION				33G0860

SUMMARY:

Reduces the Risk Management Insurance-Other category by the prior year reversion of \$743,105. 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 (section 284.01, Florida Statutes) 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.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	175,000			2540 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$215,586 department-wide in recurring budget authority in the Contracted Services category to fund maintenance costs associated with core application software. Funding was approved as nonrecurring previously. Recurring budget is requested to allow ongoing funding of core maintenance activities, which include:

-Highway Capacity Software: \$11,250(Recurring)- This is an annual fee to provide maintenance and updates to software that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0

measures indicators of future traffic demand to help guide planning choices for things like lane expansion.

-Consultant Evaluation Software: \$55,000(Recurring)- Provides maintenance support for an application that enables project managers and task managers to evaluate consultant performance on professional services and design build contracts for record keeping to be used in future consultant hiring decisions.

-Procurement Development Application: \$120,000(Recurring)- Provides maintenance support for PDA, a custom-built application implemented in FY 2019 for contract advertisement, tracking and reporting.

-Audit Management Software: \$29,336 (Recurring)- Provides maintenance support for an application that is used for tracking and archiving documentation of work performed on audits, management reviews, consulting projects, special assignments, follow-up activities and risk assessments.

BREAKDOWN OF COST SUMMARY:

\$215,586 of recurring budget authority in the Contracted Services category is requested for the following:

Title	Amount	Recurring/ Nonrecurring	Budget Entity
-Highway Capacity Software:	\$11,250	(Recurring)	Transportation Systems Development
-Consultant Evaluation Software:	\$55,000	(Recurring)	Executive Direction and Support Services
-Procurement Development Application:	\$120,000	(Recurring)	Executive Direction and Support Services
-Audit Management Software:	\$29,336	(Recurring)	Information Technology

Total: \$215,586 (Recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

There will be significant savings in cost avoidance due to the reduction in lost staff time throughout the department if core applications failed because of lack of maintenance and update. Additional savings would be realized by purchasing enterprise maintenance support contracts, which include maintenance fees and cloud hosting service, instead of local contracts purchased by each individual unit or districts.

ADVERSE IMPACTS IF NOT FUNDED:

Failure to maintain core applications would have a negative impact on efficiencies realized through the use of these applications.

BENEFITS TO THE STATE:

Maintaining enterprise applications allows the department to take full advantage of the efficiencies achieved through the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0

use of these applications, whether purchased off-the-shelf or developed for a specific purpose, to streamline current department processes.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CONSULTANT INVOICE TRANSMITTAL				
REPLACEMENT				36237C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE	1,424,961	1,044,341		2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$1,424,961 of Contracted Services budget authority, of which \$380,620 is recurring for the first of two years of funding to rewrite and replace the Consultant Invoice Transmittal System (CITS). CITS is a web-based application developed 18 years ago, which allows electronic submittal and invoicing of professional services contracts (preliminary engineering, design, right of way acquisition and construction engineering inspection contracts). Maintained by the Procurement Office, CITS, directly supports transportation projects throughout the department. In FY2017-2018, a total of \$1,092,847,809 was processed through the CITS application, representing 30,526 invoices submitted by over 350 professional service consultants.

The rewrite of the application will eliminate reliance on mainframe technology, provide for better integration with enterprise applications, incorporate the Automated Fee Proposal (AFP) within the functionality of the CITS, improve

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSULTANT INVOICE TRANSMITTAL				
REPLACEMENT				36237C0

system usability, generate the task work order authorization forms from within the CITS application and provide better reporting tools.

The AFP is a write-protected Excel spreadsheet that includes formulas and macros. It was developed to standardize the professional services consultant fee proposal submittal process and provide efficiency on contract uploads into CITS. It has received minor maintenance enhancements since implementation in 2002 and uses an aging file format. Professional services consultant firms have expressed security concerns about the file format. The large number of AFP macros render the spreadsheet, and by extension the department and consultant computer resources, vulnerable to viruses. The AFP requires large amounts of data storage. Additional processes are necessary to upload the AFP data. Staff in each district must purchase separate software licenses for the purpose of uploading the AFP, which in turn requires separate computer resources for storing and uploading data.

Integrating the AFP into the CITS application will reduce resource usage and time spent troubleshooting AFP formula errors. The need for this system integration is supported by a Value Engineering (VE) study performed by District Four. The VE study found that development of a web based system for the AFP would be extremely beneficial to avoid multiple uploads of a failed AFP to test for the cause of problems, reduce file corruption, create easier access, faster reviewing, faster editing and provide quality control for the consultants. Due to the limitations of spreadsheets it is difficult to identify errors and corruptions that occur.

The existing system was built in 1998-2001. Annual OIT maintenance costs averaged \$79,435 over the last three years.

BREAKDOWN OF COST SUMMARY:

FY2020-21 - Nonrecurring - Contracted Services	
Development	\$651,221
Oversight	\$393,120
Total	\$1,044,341
FY2020-21 - Recurring - Contracted Services	
Maintenance	\$380,620
FY2020-21	Total Request
	\$1,424,961
FY2021-22 - Nonrecurring - Contracted Services	
Development	\$1,519,614
Oversight	\$393,120
Total	\$1,912,734
Total Project	\$3,337,695

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSULTANT INVOICE TRANSMITTAL				
REPLACEMENT				36237C0

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI 3.03

Breakeven Year: 2023

ROI calculated over 10-year lifespan of system with NPV factor of 4%

Cost avoidance (detailed below) of \$19,498,947/Total 10-year project cost of \$4,839,650

A new invoicing system will create time savings on:

- (1) Task Work Order creation and review;
- (2) Drafting Amendments;
- (3) Troubleshooting AFP;
- (4) Reduced settlement agreements;
- (5) Consultants entering payment information into Equal Opportunity Compliance System and
- (6) OIT creating special reports

It will also reduce the department's reliance on mainframe technology and by updating the AFP mechanism, will reduce risk to both the department and vendors from network viruses.

ADVERSE IMPACTS IF NOT FUNDED:

If the replacement project is not funded the following adverse impacts will occur due to limitations of the current CITS application:

- (1) The CITS data will continue to reside in the mainframe, delaying the Office of Information Technology (OIT) directive to migrate all applications reliant on DB2 tables to the SQL server before retirement of the mainframe.
- (2) The current CITS application system architecture will continue to limit one financial project number per Task Work Order (TWO), hindering the flexibility required for TWOs.
- (3) Contract data display in the system will remain restricted. To remedy this would require an upgrade to the current platform, costing \$50,000 annually.
- (4) The current CITS system will not allow modification of the consultant name due to a contract assignment agreement (name change or merger).
- (5) To extract information from the system, Procurement will continue to request a manual data extract from OIT. A new system would allow for the users to gather the same information on demand and
- (6) E-mail notifications are not configurable under the current system. The new system should provide functionality to send additional reminders or to include hyperlinks in the e-mail.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CONSULTANT INVOICE TRANSMITTAL REPLACEMENT							36237C0

BENEFITS TO THE STATE:

The CITS application has far exceeded its 10-year life expectancy and is in need of major updates as described in the District 4 CITS Value Engineering Study. The new system will reduce risk by updating both the CITS code and data platforms as well as updating CITS to meet the current business needs of the department. Other benefits to the state include improved invoice processing, reduced costs for fee proposal submittal during contract negotiation, and elimination of the need to store CITS data on the mainframe. Data storage will be in SQL Tables either on a server or a cloud-based solution. The CITS application will interface with the Work Program Integration Initiative (WPII) when deployed, providing additional efficiency to the management of the Work Program contract delivery.

An ROI of 3.03 reflects time savings associated with greater functionality of the new CITS. Additionally, the Procurement office will be able to store data on a modern platform, consistent with other department enterprise applications. As one of the most critical applications for the department, CITS must be modernized to continue application usability.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
ENTERPRISE ELECTRONIC DOCUMENT MANAGEMENT SYSTEM INITIATIVE							36347C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	728,160		339,808				2540 1

=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ENTERPRISE ELECTRONIC DOCUMENT				
MANAGEMENT SYSTEM INITIATIVE				36347C0

SUMMARY:

Requests \$728,160 of recurring and nonrecurring budget authority to expand the current Electronic Document Management System (EDMS) infrastructure to enable department-wide enterprise access to document storage and retrieval. This will allow 8,000 users to save and catalog documents electronically, providing more secure storage and the ability to access data electronically. Gaining this time and physical resource savings will result in more efficient and accurate responses to public records requests.

The current business processes require an abundance of paper usage and these documents are then, in turn, stored in remote archive locations according to retention schedules. The current electronic storage solution is very compartmentalized. Data is on hard drives, shared drives, SharePoint and OneDrive. Moving to a unified storage solution will allow the department to quickly and accurately fulfill public records requests and fulfill legislative requests. The department would like to expand the limited EDMS platform to an enterprise level module. The flexibility of the enterprise module will permit each program areas to fully utilize EDMS storage functionality.

Expansion of the department's EDMS capabilities will support the long-standing goal of the Work Program Integration Initiative to leverage the electronic content management solution in the day-to-day business of the department to store, catalogue and readily retrieve financial documents that will in turn aid in accelerating the administrative functions of fast-tracking projects.

A centralized data storage solution will meet statewide data inventory initiatives set forth by Governor DeSantis, meeting the Cloud First Initiative. A single storage solution will allow the department to define data governance, standardizing the way that the department stores, sends and retrieves data. Finally, EDMS can be integrated with GIS data, the benefits of which have already been seen during disaster events. The Comptroller used EDMS as the storage solution for Hurricane Michael. Storing and gathering photos of damages expedited the receipt of recovery aid. With statewide geospatial data housed in a central location, the department will be able to get affected districts up and running more quickly and be able to aid in disasters more accurately.

BREAKDOWN OF COST SUMMARY:

Contracted Services
 FY2020-21 = \$728,160 (8,000/eDOCS licenses)
 FY2021-on = \$388,352 recurring maintenance

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 3.26
 Breakeven fiscal year: 2022
 ROI calculated over ten year lifespan of system with NPV factor of 4%

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ENTERPRISE ELECTRONIC DOCUMENT						
MANAGEMENT SYSTEM INITIATIVE						36347C0

Current costs for offsite storage: \$109K/annually

The department began a pilot project in 2016 in the Equal Opportunity Office (EOO). Electronic storage and automation of one of the office's processes avoids approximately \$68K per year in letter preparation, printing, signing and mailing. Dividing this figure per staff user and then extrapolating for the entire Finance & Administration staff, a potential cost-avoidance of \$1,870,841 per year in staff and physical resources may be realized. Greater benefits are expected from department-wide implementation.

Electronic storage offers greater security and reliability of documents. Reducing and eliminating paper printing and storage through the use of EDMS compatible scanners will decrease the need for archival of physical paper files and the associated costs of storage. Electronic storage also allows for more efficient monitoring of retention schedules.

Additional potential savings include reduced use of physical resources including paper, toner, storage space and postage.

ADVERSE IMPACTS IF NOT FUNDED:

Resources, time, and efficiency benefits will not be yielded if processes continue to require manual routing and storage. In order to avoid the inefficiencies and costs of maintaining our current manual processes, the department must move towards an innovative approach and implement enterprise EDMS and paperless processes.

BENEFITS TO THE STATE:

Modern solutions capture data elements for storage and cataloging and provide a secure means of archiving data for future retrieval. The state will benefit from the security, consistency, transparency and efficiency. Automation increases user efficiency and saves time, allowing staff to focus on adding value rather than processing paper when an electronic option is readily available.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,529,630	1,529,630		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$1,529,630 of Fixed Capital Outlay (FCO) budget authority in Executive Direction budget entity to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; ADA restroom design and renovations; emergency generator assessments, replacements and installations; electrical transformer corrections; emergency egress doors installation; HVAC/air systems upgrades; lighting protection upgrades; uninterrupted power supply replacements; security for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$885,000	District 4: \$262,000	Turnpike: \$556,500
District 2: 185,500	District 5: 46,000	Total: \$556,500
District 3: 355,460	District 6: 315,000	
District 4: 336,961	District 7: 421,000	
District 5: 798,800	CO-Tallah: 485,630	
District 6: 450,000	Total: \$1,529,630	
District 7: 814,000		
St Matl: 50,000		
Total: \$3,875,721		

FY2020-21 Issue Total: \$5,961,851

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, the department will be at risk of federal, state and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

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

BENEFITS TO THE STATE:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	609,000	609,000		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$609,000 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction budget entity to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: campus master plan and assessment, parking garage assessment, signage replacement, loading lifts/decking/ramp reconfiguration and replacement, office or work area renovations/modifications/repairs/reconfiguration and replacement of obsolete workstations/components/flooring/equipment/furniture in renovated areas to maximize or convert use of facility space. Replacement workstations are needed as current workstations are no longer manufactured and replacement parts are not available.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department Capital Improvement Plan (CIP) in accordance with Department of Management Services (DMS) and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$160,000	District 5: \$90,000
District 2: 1,438,500	District 6: 110,000
District 3: 45,560	District 7: 359,000
District 4: 65,000	CO-Tallah: \$50,000
District 5: 81,000	Total: \$609,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

District 7: 175,000
 Total: \$1,965,060

FY2020-21 Issue Total: \$2,574,060

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 29 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department is able to support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous work space.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	743.00			
TRUST FUNDS.....	94,821,884	3,522,779		2000
SALARY RATE.....	41,884,007			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,337,324						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	196.00						
ST TRANSPORT (PRIMARY) TF -STATE	14,654,872						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	10,349,019						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	339,908						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	38,420,990						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		15,879		2540 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		7,273,161		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....		72,222,526		
TOTAL SALARY RATE.....	10,337,324			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		25,403		2540 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		4,102		2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		29,505		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		67,285		2540 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		7,806		2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		75,091		
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		363,495-		2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....		55,000-		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		78,601-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....		1.00-		
TOTAL ISSUE.....		78,601-		
TOTAL SALARY RATE.....		55,000-		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
SD	(1)	(55,000)	(\$78,601)

From Budget Entity: Information Technology From Program Component: Information Technology

Position #	Dist	To Budget Entity	To Program Component
14566	TPK	Florida's Turnpike Enterprise	Toll Operations

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II-SES							
14566 001	1.00-	55,000-		23,601-	78,601-	0.00	78,601-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							78,601-
	1.00-	55,000-		23,601-	78,601-		78,601-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	61,333						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	85,957					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		85,957					
TOTAL SALARY RATE.....	61,333						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
SD	1	61,333	\$85,957

To Budget Entity: Information Technology To Program Component: Information Technology

Position #	Dist	From Budget Entity	From Program Component
12088	TPK	Florida's Turnpike Enterprise	Toll Operations

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
12088 001	1.00	61,333		24,624	85,957	0.00	85,957
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							85,957
	1.00	61,333		24,624	85,957		85,957

NONRECURRING EXPENDITURES							2100000
TRANSPORTATION WORK PROGRAM							
INTEGRATION INITIATIVE							2103002
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	100,000-						2540 1
SPECIAL CATEGORIES							
CONTRACTED SERVICES							100000
							100777
ST TRANSPORT (PRIMARY) TF -STATE	21,183,899-						2540 1
TOTAL: TRANSPORTATION WORK PROGRAM							2103002
INTEGRATION INITIATIVE							
TOTAL ISSUE.....	21,283,899-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DATA INFRASTRUCTURE MODERNIZATION				2103015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,504,680-			2540 1
=====				
SECURE ACCESS MANAGEMENT				2103021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	900,964-			2540 1
=====				
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	29,336-			2540 1
=====				
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				2103063
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	524,000-			2540 1
=====				
ENTERPRISE VULNERABILITY				
MANAGEMENT SYSTEM				2103064
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	119,027-			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	48,061			2540 1
=====				
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE	5,576			2540 1
=====				
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	53,637			
=====				
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	5,099-			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$211,003 department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category in order to continue payments to vendors.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT						
REDUCTION						33G0700

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 6: Public Integrity - Protect taxpayer resources by ensuring the faithful expenditure of public funds.

AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY						36213C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

ST TRANSPORT (PRIMARY) TF -STATE	817,807					2540 1
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AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$817,807 in recurring Contracted Service budget to secure two new dedicated MyFloridaNetwork2 (MFN2) network connections with high capacity routers. The first MFN2 line cost is \$742,807 for seven (7) network connections to provide backup network capability to the districts and central office in the event of a major weather or natural disaster event. The second line installation cost \$75,000. This line will support the department's goal of continuous data sharing across the department allowing management to make informed decisions under both normal circumstances and specifically during catastrophic events. It will improve data reliability and simplify data sharing. The Department of Management Services is the contract owner of all MFN2 lines.

The first network line will serve as a backup to all District Headquarter Offices in the event of a disaster. Hurricane Michael devastated District 3 including all network data connections. The Intelligent Transportation System (ITS) group provided a mechanism to bring data circuits back online using our existing equipment and specialized routers. The process included the installation of high capacity routers with the ability to handle larger data bandwidths on MFN2. This allowed for the redirection of network traffic from an area that suffered network damage to a backup facility not affected by the storm. The department's network and ITS groups have identified such sites for use as backups to District Headquarters should any of these locations suffer circuit damage during a future storm.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY				36213C0

This network line is comprised of a primary and secondary route, which are physically and logically separate. A core network failure reroutes network traffic automatically through non-affected lines. The final mile, defined as the local telecommunication provider's path from the facility back to the MFN2 service, is not included in the automatic rerouting process. Generally, construction/line service activities are required to reestablish the connection. Coverage for the final mile will be included in this service.

This network line service will provide redundancy to the department's network, including the final mile, whenever a prolonged disruption occurs, which includes typical disruptions like a backhoe cutting a network line. It will also provide for increased speed and bandwidth during normal operations.

The second network line will provide access for our business intelligence and data warehouse tools. These tools will allow the connection to multiple sources to access data and report on it; generate ad-hoc reports to support what-if analysis; generate a list of reports with their purpose, criteria, and usage; integrate internal and external data; and provide access on mobile devices to data contained in the warehouse.

BREAKDOWN OF COST SUMMARY:

FY2020-21 Contracted Services - Recurring

MFN2 Line 1 DMS Managed Service fees	
District 1	\$104,110
District 2	\$104,110
District 3	\$118,147
District 4	\$104,110
District 5	\$104,110
District 6	\$104,110
District 7	\$104,110
Total Line 1	\$742,807
MFN2 Line 2 License fee	
Tool Connection	\$75,000
Total Line 2	\$75,000
Total Project Request:	\$817,807

The cost for District 3's line includes a bandwidth of 900mb (as opposed to 500mb for the remaining districts) as this location provides failover services for Central Office.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY						36213C0

ROI = 9.06
 Breakeven Year - 2021
 ROI calculated over 10-year period with NPV of 4%

Using historical averages, downtime without a major disaster (hurricane) averages 600 hours per year and includes the entire district area. Based on the average hourly rate per FTE * average number of FTEs per district equates to \$14,571.50 per hour. Total annual savings without a major disaster computes to eliminating over \$8.7 million in lost productivity per year.

ADVERSE IMPACTS IF NOT FUNDED:

Without network funding, the department will lose the ability to access, manage and display available data to end users. This means real-time storm related information from the impacted area will be delayed and inconsistent. Teams reporting information will not have connectivity and results will be delayed, impacting priority determination and work assignments. The department's offices could lose network connectivity, post hurricane, for an estimated period of two weeks or longer (depending on the severity of the storm).

BENEFITS TO THE STATE:

By securing network connectivity the department will continue to have data access from multiple department resources during normal operations, when small disruptions occur and when larger storms are impacting the area. During normal operations, the department will experience increased speed and bandwidth. When catastrophic events occur, real-time information during the events will be available to decision makers to set priorities and direct the work flow. The department will have an enhanced ability to maintain operations in all areas after catastrophic events.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSOLIDATION, STANDARDIZATION AND				
REPLACEMENT OF INFORMATION				
TECHNOLOGY EQUIPMENT AND SOFTWARE				36216C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	29,336			2540 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$215,586 department-wide in recurring budget authority in the Contracted Services category to fund maintenance costs associated with core application software. Funding was approved as nonrecurring previously. Recurring budget is requested to allow ongoing funding of core maintenance activities, which include:

-Highway Capacity Software: \$11,250(Recurring)- This is an annual fee to provide maintenance and updates to software that measures indicators of future traffic demand to help guide planning choices for things like lane expansion.

-Consultant Evaluation Software: \$55,000(Recurring)- Provides maintenance support for an application that enables project managers and task managers to evaluate consultant performance on professional services and design build contracts for record keeping to be used in future consultant hiring decisions.

-Procurement Development Application: \$120,000(Recurring)- Provides maintenance support for PDA, a custom-built application implemented in FY 2019 for contract advertisement, tracking and reporting.

-Audit Management Software: \$29,336 (Recurring)- Provides maintenance support for an application that is used for tracking and archiving documentation of work performed on audits, management reviews, consulting projects, special assignments, follow-up activities and risk assessments.

BREAKDOWN OF COST SUMMARY:

\$215,586 of recurring budget authority in the Contracted Services category is requested for the following:

Title	Amount	Recurring/ Nonrecurring	Budget Entity
-Highway Capacity Software:	\$11,250	(Recurring)	Transportation Systems Development
-Consultant Evaluation Software:	\$55,000	(Recurring)	Executive Direction and Support Services
-Procurement Development Application:	\$120,000	(Recurring)	Executive Direction and Support Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSOLIDATION, STANDARDIZATION AND						
REPLACEMENT OF INFORMATION						
TECHNOLOGY EQUIPMENT AND SOFTWARE						36216C0

-Audit Management Software: \$29,336 (Recurring) Information Technology

Total: \$215,586 (Recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

There will be significant savings in cost avoidance due to the reduction in lost staff time throughout the department if core applications failed because of lack of maintenance and update. Additional savings would be realized by purchasing enterprise maintenance support contracts, which include maintenance fees and cloud hosting service, instead of local contracts purchased by each individual unit or districts.

ADVERSE IMPACTS IF NOT FUNDED:

Failure to maintain core applications would have a negative impact on efficiencies realized through the use of these applications.

BENEFITS TO THE STATE:

Maintaining enterprise applications allows the department to take full advantage of the efficiencies achieved through the use of these applications, whether purchased off-the-shelf or developed for a specific purpose, to streamline current department processes.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,853,582	2,027,038		2540 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$2,853,582 of budget authority in the Contracted Services category, of which \$826,544 is recurring, to implement the department's Data Infrastructure Modernization initiative to move separate department legacy business applications from a server-based environment to a cloud environment over the course of 10 years. Budget authority was approved in FY2018 which established the Enterprise Service Bus (ESB) in a cloud environment. The budget for FY2020-21 will fund Phase 2 and modernize and migrate 41 applications. By FY2023-24 a total of 143 legacy applications will have been modernized and migrated to the new cloud environment.

This effort is necessary to modernize legacy applications and ensure they can continue to access data and function normally in the department's financial system after the go-live date of the Work Program Integration Initiative (WPPII). Recurring budget authority will be used to remediate applications starting with applications with highest business capability risk.

Enterprise legacy applications, many of which are mainframe applications, require modernization to remain compatible with emerging technologies. Failure to modernize them will increase costs and risks to the department due to the inability of these applications to leverage the department's new strategic technology and associated infrastructure. The department will integrate with the WPPII solution to provide the necessary data to the remediated/modernized applications.

BREAKDOWN OF COST SUMMARY:

Costs for application remediation and legacy modernization, and service development and deployment for each year are based on the DMS average hourly rate of \$93.25 per hour times the number of hours for required roles associated with the complexity of each application.

Contracted Services

Impact Remediation and Legacy Modernization:

\$826,544 (Recurring)

\$2,027,038 (Nonrecurring)

Issue Total (30,602 hrs. @ \$93.25/hr.)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
DATA INFRASTRUCTURE MODERNIZATION							36221C0

\$2,853,582

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Cost Savings or Avoidance:

Server Costs: \$165,360

Data Center Custom Support: \$1,200 hours/year * \$100/hour = \$120,000

Data Center Staffing Costs: 600 hours * \$63.50/hour = \$38,100

Project Delay Cost during maintenance: 412 events * 16 hours/event * 6 people * \$63.50/hour = \$2,511,552

Loss of productivity during normal outages: 20 hours/event * 1,625 people * \$21.55/hour = \$700,375

Project Development Cost = \$472,026

Net present value through FY 2026-27 with a 4% NPV factor: \$32,503,709.

Fiscal Year/Phase	Cost of System	Applications Modernized and Migrated
FY 2017-18:	\$520,342 (\$70,342 recurring)	
FY 2019-20 (Phase 1):	\$2,504,680 (\$826,554 recurring)	27 Applications
FY 2020-21 (Phase 2):	\$2,853,582 (\$826,544 recurring)	41 Applications
FY 2021-22 (Phase 3):	\$1,735,743 (\$826,544 recurring)	30 Applications
FY 2022-23 (Phase 4):	\$826,544 (recurring)	23 Applications
FY 2023-24 (Phase 5):	\$826,544 (recurring)	22 Applications

Net Present Value through 26-27 with a 4% NPV factor: \$9,682,309

ROI Breakdown: (\$32,503,709-\$9,682,309)/\$9,682,309

ROI based on the entire lifespan of the project is 2.36:1

Breakeven year for FY2020-21, Phase 2: 2020

Breakeven year: 2020

ADVERSE IMPACT(S) IF NOT FUNDED:

Failure to modernize applications and supporting infrastructure to a cloud environment will lead to increased costs and security risks. As the industry moves forward into a cloud environment, failure to provide interface connections between applications directly impacting the core systems will result in cost to department applications as well as risk to their functions and business capabilities supported by those functions.

The cost of supporting legacy applications on server-based infrastructure will increase over time as the industry moves to a cloud environment. In addition to maintaining the legacy servers, the department would need to implement hardware

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0

and operating system migrations every three to seven years to stay current with a server-based structure. These migrations are not an issue in a cloud environment where hardware and operating system upgrades are built into the contract with the host vendor.

BENEFITS TO THE STATE:

Reconfiguring existing applications for the cloud infrastructure will ensure that they retain their functionality and reduce maintenance costs in the future. Migration activities over the next few years will ensure the department's business applications retain the same level of functionality and integrity in a cloud environment that they have today.

By investing in the reduction of physical hardware and its maintenance in favor of a cloud environment, more funding will be made available for transportation infrastructure and services going forward. Moving to a cloud environment is the modern method of business practices and information technology.

Updating the department's applications to allow them to interface directly with the ESB reduces the total cost of all applications in the FDOT information technology infrastructure. The reduction is directly related to the expense of maintaining software upgrades and efforts to remove and replace software. Applications need only provide data to the ESB instead of hiring developers to write and maintain expensive point-to-point interfaces.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	50,000	50,000		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	26,402,702	26,402,702		2540 1
TOTAL: TRANSPORTATION WORK PROGRAM				36233C0
INTEGRATION INITIATIVE				
TOTAL ISSUE.....	26,452,702	26,452,702		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests nonrecurring budget authority to continue the department's Work Program Integration Initiative (WPPII). WPPII is a multi-year project to re-engineer the department's business processes and leverage modern, proven technologies to optimize the conversion of transportation revenue to transportation infrastructure and services. The Office of Work Program and Budget manages the department's Five-Year Work Program, which consists of over 11,000 active contracts, with over \$12 billion in current commitments and \$50 billion in future commitments. The office currently plans, develops, programs, implements and reports this complex program using 150+ systems. The core financial management systems are, for the most part, legacy systems that have been in operation for over 21 years and are not integrated with systems developed to respond to changing business needs. Future financial management and financial integrity demand integrated and simplified systems that are aligned to common strategic objectives and operational standards.

WPPII has two main objectives (1) identify, analyze and improve all business procedures that convert resources to projects within the Work Program; and (2) identify, analyze and integrate all systems to eliminate redundant manual data entry, data duplication and the risks of error within the Work Program.

The department evaluated the current business processes associated with the major segments of the current system, completed an As-Is Business Process model and identified gaps and opportunities for efficiencies. In support of this effort, the department also interviewed several states that have recently engaged in projects of the magnitude of WPPII and collected from them significant lessons learned about successful approaches on similar initiatives. The department then issued an Invitation to Negotiate (ITN) and after successful negotiations, contracted with a vendor to design, develop and implement a commercial off-the-shelf solution that will optimize the conversion of revenue to transportation infrastructure. In the first year of contract, the department developed detailed requirements and identified computing assets to be impacted as a result of this project.

BREAKDOWN OF COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

The department's current request is to continue to develop a system which meets the detailed requirements and design specifications; operate the hosting environment; maintain software licenses; continue support of day-to-day operations via backfill staff augmentation; mitigate impacts to existing district and central office computing assets; provide configuration validation and measure the baseline costs so the agency can compare before and after to confirm benefits realized; assess and mitigate organizational readiness through an Organizational Change Management process; fund the Project Management Office oversight; and mitigate project risk with access to practices from Gartner Research and project monitoring by Grant Thornton, an Independent Validation and Verification vendor.

BREAKDOWN:

FY2020-21

Nonrecurring

Contracted Services	
Systems Integration	\$7,600,525
Hosting Services	\$3,216,633
Software Licenses and Maintenance	\$1,120,531
Operational and IT Staff Augmentation	\$4,842,864
3rd Party Support Services	\$907,694
Organizational Change Management	\$2,507,645
Project Management Office	\$1,413,360
Independent Validation and Verification	\$393,000
Contingency (20%)	\$4,400,450
Contracted Services Total:	\$26,402,702

Expense

Travel, Office Expenses, Software Licensing \$50,000

Total: \$26,452,702

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 9.18:1

The department employs multiple systems comprised of a combination of complex, integrated and discrete databases to plan, manage, implement and report transportation projects. Over time, changing demands and time sensitive requirements have driven business units to develop 150+ tools or systems to support decision-making or reporting needs. Some of these areas include contract data and reporting, multiple federal acts, federal system changes and grant management. The proliferation of system work-arounds increases complexity, recurring costs and makes it difficult to prove compliance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

During a previous phase of the project, the department focused on a segment of the current system and were able to develop a return of investment that the department will realize after implementation. During this review, the department identified exposure where loss of institutional memory could place continued receipt of federal funds at risk. By mitigating this risk and accomplishing other identified efficiencies in the new proposed business processes, the department can ensure continued receipt of federal funds. In addition, by improving business processes associated with the department's forecasting and expenditure models, there is a potential of producing \$1 billion in additional transportation projects over 12 years. Based on these assumptions, the project has a projected return on investment of 9.18:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

The project will ensure the financial integrity of the Work Program, modernize critical technologies, integrate new data requirements and support FDOT's internal and external business needs into the future.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,259,253	377,733		2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	971,980	794,140		2540 1
=====	=====	=====	=====	
TOTAL: SECURE ACCESS MANAGEMENT				36238C0
TOTAL ISSUE.....	2,231,233	1,171,873		
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$2,231,233 of budget authority, of which \$1,059,360 is recurring for the third year of the implementation of consolidation of access to all computer systems onto a single framework. A fourth and final year will be requested in the future. Secure Access Management, also known as Identity Access Management (IAM), uses a single USERID to manage access to department computer systems to prevent security breaches and manages employee access to department information technology resources by modernizing the process of requests, changes and approvals.

In FY2018-19, a total of \$1,000,000 of nonrecurring budget authority was requested and approved to procure application software, procure server infrastructure and components and to perform an assessment to determine effective user access permissions.

In FY2019-20, a total of \$1,013,464 was requested and approved (\$900,964 nonrecurring and \$112,500 recurring) for project implementation services (nonrecurring), staff augmentation (nonrecurring) and hardware/software maintenance (recurring).

In FY2020-21, a total of \$2,231,233 is requested (\$1,171,873 nonrecurring and \$1,059,360 recurring) for project implementation services (nonrecurring), staff augmentation for project management support (nonrecurring), staff augmentation for IAG/AM system support (recurring) and software licensing costs (recurring and nonrecurring).

A strong identity access management and governance safeguards the department's core applications such as the Roadway Characteristics Inventory (RCI), Long Range Estimate system (LRE), Material Acceptance Certification system (MAC), Work Program Integration Initiative (WPPII) and the bridge database. Intrusion into these systems has a high potential cost to remediate any damage done to the data or function of these platforms.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

BREAKDOWN OF COST SUMMARY:

FY2020-21 (Year 3):

	Contracted Services	Expenses
Software Maint, Subscriptions, Authentication:		\$ 881,520 (Recurring)
AIG Application Software:		377,733 (Nonrecurring)
Staff Augmentation-System Support:	\$177,840 (Recurring)	
Staff Augmentation-Installation:	794,140 (Nonrecurring)	
Total Year 3	\$971,980	\$1,259,253

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

Cost savings or avoidance:

Savings due to time saved by security managers: 8 security managers * \$38.14/hr. * 1 hr. saved per identity transfer * 2,199 identity transfers/yr. = \$670,959

Savings for time saved by employees for faster identity transfers: 2,199 identity transfers * 8 hrs. time saved * \$38.14 avg. salary = \$670,959

Cost avoidance for not having to process Automated Access Request Form (AARF) requests: 41,204 AARF requests/yr. * 1 hr. time saved * \$38.14 avg. sal. = \$1,571,200

Access Management (AM) provides federation of userids, and improved control over those accounts. It serves as the predecessor to Privileged Access Management (PAM) and Multi-Factor Authentication. Both of these items are seen as critical components of protecting the environment. Better control over access provides cost avoidance savings by reducing the chance of breaches.

Cost Avoidance against general breach/vulnerabilities by having more control of access and accounts (10,000 devices * 10% affected * 8.5 hours down * \$38.14/hour avg salary * 3 times year) = \$972,570.

Cost Avoidance - ransomware (10,000 devices @ 100% affected @ 8.5 hours down @ \$38.14 avg hours salary @ 1 time per year) = \$3,241,900.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

Cost Avoidance - data breach (350 hours staff @ \$38.14 avg hourly salary, plus breach mitigation \$25,000 LifeLock) = \$38,349

Net present value over 10 years with a 4% NPV factor: \$47,302,169.

Cost of implementation:

Application Development software:	\$ 377,733
Subscriptions:	\$ 419,520
Professional Services (Training and Installation:	\$ 394,000
Cloud Infrastructure:	\$ 50,000
Multi-Factor Authentication:	\$ 37,000
Privileged Access Management:	\$ 375,000
Staff augmentation:	\$ 577,980

Total	\$2,231,233

Net present value over 10 years with a 4% NPV factor: \$11,401,998

Cost savings or avoidance calculation: (NPV cost savings or avoidance - NPV Cost of single framework)/NPV Cost of single framework

ROI breakdown: (\$47,302,169 - \$11,401,998)/\$11,401,998
 ROI is 3.15:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, the department is exposed to significant cyber security risk and threats given the number of systems, access points and employees accessing tools and data. Funding already applied to the project would be for naught.

BENEFITS TO THE STATE:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

COMMUNICATION HARDWARE UPGRADES				36244C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE 1,794,543 1,607,343 2540 1

=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$1,794,543 of which \$187,200 is recurring budget authority in the Contracted Services category to complete the replacement of critical network infrastructure such as core network switches, cabling and patch panels in the District Headquarters buildings (Districts 1 and 5), State Materials Office and the Haydon Burns building basement. The new equipment will integrate security protocols to provide increased protection from cyberattacks designed to gain access to restricted department data. This budget authority is needed as a result of the requirement to use plenum cabling and the need to perform much of the installation after normal working hours to avoid a disruption of operations throughout the department. An additional \$1,800,583 in nonrecurring budget authority in the Contracted Services category will be requested for FY2021-22 to complete the project (Districts 3 and 7).

In FY2018-19 a total of \$2,253,000 of nonrecurring budget authority (\$400,000 Expenses and \$1,853,000 Contracted Services) was appropriated to replace existing equipment that has reached the end of its service life. Cabling and patch panels were 15 to 30 years old.

The original budget issue in FY2018-19 included cost estimates based on the use of non-plenum cable. Non-plenum cabling, jacketed with Polyvinyl Chloride (PVC) sheathing, costs less than half the price of plenum cabling but may only be used when air is circulated throughout a building using sheet metal ductwork because, when PVC burns or smolders, it releases toxic fumes into the air (hydrochloric acid and Dioxin) unknowingly circulating toxic gases throughout an office before a fire is even discovered.

When prospective vendors visited headquarters offices throughout the state it was discovered that plenum cabling would be required for this project. When air is circulated using the space between floors and dropdown ceilings, plenum cabling is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMMUNICATION HARDWARE UPGRADES				36244C0

used to comply with safety and fire codes because the actual cable is surrounded by a special jacket which prevents or minimizes the release of toxic gases in the event of a fire. The cost of this cabling is significantly higher than non-plenum rated material and is the primary reason for the need for additional budget. Other factors contributing to the increased cost of this project include the need to install this hardware after normal working hours due to the scope and nature of the work and the identification of additional network drops to accommodate future growth.

BREAKDOWN OF COST SUMMARY:

FY20-21 Contracted Services - Nonrecurring for Cabling and Installation:		
District One		\$768,493
District Five		\$505,619
State Materials Office		\$248,966
Basement - Haydon Burns Bldg.		\$84,265
FY2020-21	Total Nonrecurring	\$1,607,343
FY2020-21 Contracted Services - Recurring for Maintenance Staff Support:		
1 Contractor (1,872 hours *\$100.hr)		\$187,200
FY2020-21	Total Recurring	\$187,200
FY2020-21 Contracted Services	Total:	\$1,794,543
FY2021-22 Contracted Services - Nonrecurring for Cabling and Installation:		
District Three		\$1,291,029
District Seven		\$509,554
FY2021-22	Total Nonrecurring	\$1,800,583
Total Remaining for Project:		\$3,595,126

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 4.11:1

Breakeven year: 2022

ROI calculated over a 10-year period with a NPV factor of 4%

Upgrading communication hardware will allow the department to more effectively protect sensitive information such as personnel data, traffic management, and bridge plans. Savings associated with the replacement of data cabling and patch panels include the mitigation of risk of lost productivity due to slower data flows which could result in the failure to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMMUNICATION HARDWARE UPGRADES				36244C0

meet deadlines and commitments. The potential for data loss and security breaches is also reduced.

FY2018-19 cost avoidance of loss of employee productivity due to slower cabling: 2,570 employees who work in headquarters buildings * \$25.69/hr. avg. salary * 10/60 or 10 min./day employee lost productivity * 260 working days = \$2,861,009 annually.

FY2019-20 and future years cost avoidance of loss of employee productivity due to slower cabling: 3,701 employees who work in headquarters bldgs. * \$25.69 avg. salary/hr. * 10/60 or 10 min./day employee lost productivity * 260 working days/yr. = \$4,120,077 annually.

ADVERSE IMPACTS IF NOT FUNDED:

Failure to replace critical data infrastructure risks unauthorized breaches and cyberattacks to department systems that support traffic management centers, roads, bridges, airports and seaports, present a homeland security risk and are costly to resolve. The department could also experience increased downtime from a failing network and failure to meet deadlines and commitments due to a slow or interrupted data flow. By not installing plenum rated cabling to replace outdated network infrastructure, the department runs the risk of exposing employees to toxic gases released in the event of a fire.

BENEFITS TO THE STATE:

Upgrading communication hardware will allow the department to more effectively protect from cyber security attacks on systems that support traffic management centers, intelligent transportation, roads, bridges, airports and seaports in Florida. Replacement incorporates the most recent software and security releases and manufacturer support to ensure compliance with industry and government regulations, provides employees with dependable access to the tools and applications they need to work, promotes collaboration by allowing consultant/contract staff access to the department's network with appropriate controls and allows the system to adapt more quickly to changing business conditions.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROJECT PORTFOLIO MANAGEMENT				36255C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,730,750	168,750		2540 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Request \$1,730,750 of which \$1,562,000 is recurring Contracted Services budget to procure and install an Enterprise-wide Project Portfolio Management software package to manage and streamline the project scheduling system that helps deliver the Five-Year Work Program. Efficient management of the Five-Year Work Program, accounting for over 93% of the department's budget, is critical. The scheduling software is used by the construction and production management offices in all department districts and in Florida's Turnpike Enterprise. This software will interface with the Work Program Integration Initiative (WPPII).

The current tool set for project scheduling and management includes an Enterprise Project Portfolio Management (EPPM) project scheduling software package and department developed and maintained applications. License costs and support for the in-house applications continues to escalate annually. These software tools support the implementation of the Adopted Work Program which includes projects supporting the preservation, safety, maintenance and enhancement of Florida's Transportation Systems.

This acquisition will allow the department to leverage new technology; increase collaboration and partnership statewide utilizing the new technology; unify scheduling data, and take advantage of the data analytics, including reviews for projects impacts to each other. Additionally, the new technology will improve data mobility, usher in best practices, decrease recurring maintenance cost and improve customer service. This effort will allow the department to address its current business rules, plan for forecasted changes over the next decade and streamline project delivery.

BREAKDOWN OF COST SUMMARY:

FY2020/21 Contracted Services	
Recurring -	\$1,562,000.00
Nonrecurring -	\$168,750.00
Total FY2020/21 -	\$1,730,750.00
FY 2021/22 Contracted Services	
Nonrecurring -	\$168,750.00
Total FY2021/22 -	\$168,750.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROJECT PORTFOLIO MANAGEMENT				36255C0

Project Total - \$1,899,500.00

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI = 1.07

Breakeven Year - 2023

ROI calculated over 10-year period with NPV of 4%

Calculated Savings over 10-years period - \$26,922,608 / Calculated project cost over 10-year period - \$12,987,498

Savings will be achieved by avoiding costs such as:

EPPM project scheduling software package License (Web Services) - recurring -	\$1,700,000
On Premise Seat Maintenance - recurring -	\$100,000
Data Center Server Costs - recurring -	\$165,000
Data Center Custom Support - recurring -	\$120,000
Data Center Staffing Costs - recurring -	\$45,000
FDOT Support Resources - recurring -	\$405,000

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not funded the overall risk to the department will be increased as business rules that drive the department's current project management practices will remain outdated and may increase the department's reliance on antiquated technology. Supporting antiquated technology is time intensive, costly, and opens the department up to additional risk due to errors. The ability to efficiently and effectively deliver the Five-Year Work Program will be diminished.

BENEFITS TO THE STATE:

Streamlining our scheduling system and improving our processes will allow the department to utilize accurate and reliable data to deliver the Five-Year Work Program. This will enable and improve collaboration between the department and external partners. Further, this will increase data accuracy and transparency while allowing data to be discoverable across various platforms to enhance reporting services to meet the business needs.

By investing now in a project scheduling and management tool to meet current and future business needs, the department can reduce rising application licensing and support costs associated with the current product.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROJECT PORTFOLIO MANAGEMENT				36255C0
mobility.				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	196.00			
TRUST FUNDS.....	82,567,568	31,427,706		2000
SALARY RATE.....	10,343,657			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,126,097			
=====				
SALARIES AND BENEFITS				010000
29.00				
ST TRANSPORT (PRIMARY) TF -STATE	2,923,083			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	186,127			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	2,966			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,219,483			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	4,866			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	4,336,525			
TOTAL SALARY RATE.....	2,126,097			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,366			2540 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,652			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	17,665-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	35,232-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,232-		
TOTAL SALARY RATE.....	17,665-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position within the program area

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike (1)	(1)	(17,665)	(\$35,232)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Pre-Construction/Design

Position #	Dist	To Budget Entity	To Program Component
14813	5	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
14813 001	1.00-	17,665-		17,567-	35,232-	0.00	35,232-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,232-
	1.00-	17,665-		17,567-	35,232-		35,232-

REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT SALARY RATE							1805050 000000
SALARY RATE.....	113,435-						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	146,479-					2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		146,479-					
TOTAL SALARY RATE.....	113,435-						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(113,435)	(\$146,479)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Pre-Construction/Design

Position #	Dist	To Program Component
12864	TPK	Planning and Environment

The companion issue is included under issue code 1805060.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8659 DIST PLANNING & ENVIRONMNT MGT ADMIN-DOT							
12864 001	1.00-	113,435-		33,044-	146,479-	0.00	146,479-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							146,479-
	1.00-	113,435-		33,044-	146,479-		146,479-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	103,397						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	134,819					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		134,819					
TOTAL SALARY RATE.....	103,397						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	103,397	\$134,819

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Pre-Construction/Design

Position #	Dist	From Program Component
13038	TPK	Toll Operations

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
13038 001	1.00	103,397		31,422	134,819	0.00	134,819
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							134,819
	1.00	103,397		31,422	134,819		134,819

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	7,609						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
TURNPIKE RENEW/REPLACE TF -STATE	18,534,954	18,534,954		2324 1
TURNPIKE GEN RESERVE TF -STATE	181,659,184	181,659,184		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	9,320,820	9,320,820		2540 1
TOTAL APPRO.....	209,514,958	209,514,958		

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Preliminary Engineering Consultants category.

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

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

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
TRUST FUNDS.....	28.00			
SALARY RATE.....	213,829,218	209,514,958		2000
	2,098,394			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	418,686			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00			2540 1
	587,833			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	21,968			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	173			
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	1,327			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	611,301			
TOTAL SALARY RATE.....	418,686			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	947			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
<p>construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).</p> <p>To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.</p> <p>*****</p>				
RIGHT-OF-WAY SUPPORT				088853
TURNPIKE GEN RESERVE TF -STATE	10,445,297	10,445,297		2326 1
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	135,114,097	135,114,097		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6.00			
SALARY RATE.....	135,730,005	135,114,097		2000
	418,686			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	258,306						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00	369,730					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		75,718					2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		2,524					2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		1,688					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		449,660					
TOTAL SALARY RATE.....	258,306						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		461					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,724		2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	113,435			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	146,479		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		146,479		
TOTAL SALARY RATE.....	113,435			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position within the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	113,435	\$146,179

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

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

Position # Dist From Program Component

 12864 TPK Pre-Construction/Design

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8659 DIST PLANNING & ENVIRONMNT MGT ADMIN-DOT							
12864 001	1.00	113,435		33,044	146,479	0.00	146,479
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							146,479
	1.00	113,435		33,044	146,479		146,479

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,231			2540 1
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	5.00			
SALARY RATE.....	599,555			2000
	371,741			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	797,285						
=====							
SALARIES AND BENEFITS							010000
11.00							
ST TRANSPORT (PRIMARY) TF -STATE	1,125,781						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	975						2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	22,483,475						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	3,481						2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	23,896,587						
TOTAL SALARY RATE.....	797,285						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2019-20 -				
FLORIDA HIGHWAY PATROL - EFFECTIVE				
7/1/2019				1001570
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	336,675			2540 1
=====		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,616			2540 1
=====		=====		
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	86,730			2540 1
=====		=====		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	89,346			
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,064			2540 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	69,200			2540 1
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	73,264			
=====	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,903			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	49,429			2540 1
=====	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....	52,332			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
PROGRAM PLAN SUPPORT				6000000
TRANSFER TO DEPT OF HIGHWAY SAFETY				
AND MOTOR VEHICLES - REIMBURSE FOR				
TROOP K SERVICES ON THE FL TURNPIKE				6001160
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	1,325,010	583,343		2540 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$1,325,010 budget authority in Florida Highway Patrol (FHP) Services category for patrol services on the First Coast Expressway (FCE) in Clay and Duval counties. Section 338.239, Florida Statutes, states, "Approved expenditures incurred by the Florida Highway Patrol in carrying out its powers and duties under Sections. 338.22 - 338.241, Florida Statutes, may be treated as part of the cost of operation of Florida's Turnpike System and the Department of Highway Safety and Motor Vehicles shall be reimbursement by the Turnpike Enterprise for such expenses incurred on the Turnpike System."

BREAKDOWN OF COST SUMMARY:

Florida Highway Patrol Services 101337	\$741,667	Recurring
	\$583,343	Nonrecurring

Issue Total	\$1,325,010	

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Funding for FHP Troop K who conduct law enforcement activities is double budgeted. Operating requirements are funded in traditional categories (Salaries and Benefits, Expense, etc.) in the Department of Highway Safety and Motor Vehicles' (DHSMV) budget. The Department of Transportation receives budget in the FHP Services category, Traffic Operations program component, to reimbursement DHSMV for costs associated with these law enforcement activities for Turnpike on the FCE in Clay and Duval counties.

ADVERSE IMPACTS IF NOT FUNDED:

If not approved, the department would not have sufficient budget to fully reimburse the DHSMV for services provided by FHP Troop K. Dedicated patrol services are needed to maintain the level of service the driving public expects for a tolled facility.

BENEFITS TO THE STATE:

This issue results in an overall increase in spending authority for the Turnpike Enterprise Budget Entity. However, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
PROGRAM PLAN SUPPORT				60000000
TRANSFER TO DEPT OF HIGHWAY SAFETY				
AND MOTOR VEHICLES - REIMBURSE FOR				
TROOP K SERVICES ON THE FL TURNPIKE				6001160

increase in spending authority will enable the department to utilize the services of FHP Troop K for dedicated law enforcement activities on the FCE in Clay and Duval counties.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 5: Public Safety: Support local and state law enforcement's ability to investigate and prevent criminal activity.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	14,493,107	14,493,107		2540 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	11.00			
TRUST FUNDS.....	40,266,321	15,076,450		2000
SALARY RATE.....	797,285			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,966,631						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	251.00						
	17,300,378						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	13,304,434						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	100,987						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	47,115,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT TO EXPRESSWAY AUTH							100902
ST TRANSPORT (PRIMARY) TF -STATE		6,170,420					2540 1
=====		=====					
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,806,659					2540 1
=====		=====					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		96,429					2540 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		133,000					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	251.00						
TOTAL ISSUE.....	86,620,663						
TOTAL SALARY RATE.....	11,966,631						
=====	=====						
SALARY INCREASES FOR FY 2019-20 - FLORIDA HIGHWAY PATROL - EFFECTIVE 7/1/2019							1001570
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		27,053					2540 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF FLORIDA'S TURNPIKE SYSTEMS <u>FL'S TURNPIKE ENTERPRISE</u> GOV OPERATIONS/SUPPORT <u>TOLL OPERATIONS</u>							55000000 55180000 55180100 16 <u>1601.01.05.00</u>
ESTIMATED EXPENDITURES FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY SALARIES AND BENEFITS							1000000 1001680 010000
ST TRANSPORT (PRIMARY) TF -STATE		27,366					2540 1
=====							
SPECIAL CATEGORIES FLA HIGHWAY PATROL SVCS							100000 101337
ST TRANSPORT (PRIMARY) TF -STATE		6,969					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY TOTAL ISSUE.....		34,335					1001680
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 SALARIES AND BENEFITS							1001690 010000
ST TRANSPORT (PRIMARY) TF -STATE		90,518					2540 1
=====							
SPECIAL CATEGORIES FLA HIGHWAY PATROL SVCS							100000 101337
ST TRANSPORT (PRIMARY) TF -STATE		5,561					2540 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 TOTAL ISSUE.....		96,079					1001690
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	61,333-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	85,957-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	85,957-			
TOTAL SALARY RATE.....	61,333-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position within the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike (1)		(61,333)	(\$85,957)

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

Position #	Dist	To Budget Entity	To Program Component
12088	SD	Information Technology	Information Technology

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
12088 001	1.00-	61,333-		24,624-	85,957-	0.00	85,957-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							85,957-
	1.00-	61,333-		24,624-	85,957-		85,957-

REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						000000
SALARY RATE						
SALARY RATE.....	55,000					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	78,601			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		78,601		
TOTAL SALARY RATE.....	55,000			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position within the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	55,000	\$78,601

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Tolls Operations

Position #	Dist	From Budget Entity	From Program Component
14566	SD	Information Technology	Information Technology

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II-SES							
14566 001	1.00	55,000		23,601	78,601	0.00	78,601
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							78,601
	1.00	55,000		23,601	78,601		78,601

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

SALARY RATE							1805050
SALARY RATE.....	103,397-						000000
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	134,819-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		134,819-		
TOTAL SALARY RATE.....	103,397-			

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(103,397)	(\$134,819)

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

Position #	Dist	To Program Component
13038	TPK	Pre-Construction/Design

The companion issue is included under issue code 1805060.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
13038 001	1.00-	103,397-		31,422-	134,819-	0.00	134,819-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							134,819-
	1.00-	103,397-		31,422-	134,819-		134,819-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	107,825						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00	154,675					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....		154,675					
TOTAL SALARY RATE.....	107,825						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 2 positions, rate and related budget to functionally align the positions within the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	2	107,825	\$154,675

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

Position #	Dist	From Program Component
00965	TPK	Executive Leadership/Support Svcs
01046	TPK	Executive Leadership/Support Svcs

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
FLORIDA'S TURNPIKE SYSTEMS					55180000
<u>FL'S TURNPIKE ENTERPRISE</u>					55180100
GOV OPERATIONS/SUPPORT					16
<u>TOLL OPERATIONS</u>					<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV - SES							
00965 001	1.00	51,345		23,010	74,355	0.00	74,355
01046 001	1.00	56,480		23,840	80,320	0.00	80,320
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							154,675
	2.00	107,825		46,850	154,675		154,675

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	64,656						2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	3,972						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		68,628		
=====				
PROGRAM PLAN SUPPORT				6000000
PAYMENTS TO EXPRESSWAY AUTHORITIES				6009910
SPECIAL CATEGORIES				100000
PAYMENT TO EXPRESSWAY AUTH				100902
ST TRANSPORT (PRIMARY) TF -STATE		500,000		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requesting an increase of \$500,000 in the Payment to Expressway Authority category. This category is used to disperse toll revenues to the Expressway Authorities contractual agreement. This budget authority is needed to keep pace with tolls collected and distributed to Expressway Authorities.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The additional budget authority requested for FY2020-21 will allow the department to continue to meet its ongoing contractual obligations with the Expressway Authorities.

ADVERSE IMPACTS IF NOT FUNDED:

The department will have insufficient Payment to Expressway Authority budget in FY2020-21 if this issue is not approved. Absent of the necessary spending authority, the department will not be able to meet its contractual obligations to Expressway Authorities. In addition, this would put the authorities at risk of not meeting their financial obligations as the authorities depends on this revenue stream from the department.

BENEFITS TO THE STATE:

The increase in the Payment to Expressway Authority category will allow the department to continue to meet its contractual obligations to Expressway Authorities by ensuring that payments are remitted in accordance with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
PROGRAM PLAN SUPPORT				6000000
PAYMENTS TO EXPRESSWAY AUTHORITIES				6009910

agreements.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation: Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLL OPERATION CONTRACTS				088876
ST TRANSPORT (PRIMARY) TF -STATE	165,726,468	165,726,468		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TOLL OPERATION CONTRACTS IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Toll Operation Contracts Turnpike System Equipment and Development Tolls System Equipment and Development

Toll Operation Contracts: Provides funding for toll operations contracts, including toll cash and electronic collections. This category moved from Operating 100900 to Work Program 088876 in FY2013-14. There is a request to move the cost of processing card payments fees relating to All-Electronic Tolling (AET) where customers pay with a transponder or through license plate image-based tolling (Toll-by-Plate) from Operating 100777 to 088876 in FY2020-21.

Turnpike System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on Florida's Turnpike System (Chapter 338, Florida Statutes). Only allocated to Turnpike Office.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Tolls System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on those limited access toll highways and associated feeder roads (Chapter 338, Florida Statutes).

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

TURNPIKE SYS EQUIP & DEVEL				088920
TURNPIKE GEN RESERVE TF -STATE	28,691,716	28,691,716		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	100,000	100,000		2540 1
TOTAL APPRO.....	28,791,716	28,791,716		
TOLLS SYS EQUIP & DEVELOP				088922
ST TRANSPORT (PRIMARY) TF -STATE	54,672,075	54,672,075		2540 1
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	249,190,259	249,190,259		
TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
TRUST FUNDS.....	252.00			
SALARY RATE.....	336,549,517	249,190,259		2000
	11,964,726			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,843,390						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	24.00						
	2,592,008						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,031,646						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	456,018						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	325,274						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		1,333,409					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		40,000					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		5,836,365					
TOTAL SALARY RATE.....		1,843,390					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		5,169					2540 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		8,825					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	17,664-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		35,231-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		35,231-		
TOTAL SALARY RATE.....	17,664-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of a position, rate and related budget to functionally align the position within the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike (1)		(17,664)	(\$35,231)

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

Position #	Dist	To Budget Entity	To Program Component
10777	5	Transp Systems Development	Public Transportation

The companion issue is included under issue code 1805040.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
10777 001	1.00-	17,664-		17,567-	35,231-	0.00	35,231-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,231-
	1.00-	17,664-		17,567-	35,231-		35,231-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,304			2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	556,500	556,500		2326 1
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$556,500 of Fixed Capital Outlay (FCO) budget authority in Florida's Turnpike Enterprise to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: roof system replacements and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
District 1: \$885,000	District 4: \$262,000	Turnpike: \$556,500
District 2: 185,500	District 5: 46,000	Total: \$556,500
District 3: 355,460	District 6: 315,000	
District 4: 336,961	District 7: 421,000	
District 5: 798,800	CO-Tallah: 485,630	
District 6: 450,000	Total: \$1,529,630	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

District 7: 814,000
 St Matl: 50,000
 Total: \$3,875,721

FY2020-21 Issue Total: \$5,961,851

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, the department will be at risk of federal, state, and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability.

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

BENEFITS TO THE STATE:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	71,585,163	71,585,163		2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: HIGHWAY MAINTENANCE CONTR IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Highway Maintenance Contracts
- Intrastate Highway Construction
- Construction Inspection Consultants
- Resurfacing
- Bridge Construction

Highway Maintenance Contracts: Provides funding for those activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements. Intrastate highway construction projects support implementation of the Governor's goal to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency. Studies have found that the widening of interstates by a single lane leads to a fuel cost savings of \$4,900 per hour of evacuation traffic based on data gathered after Hurricane Irma during the opening of an emergency use shoulder.

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

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

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

INTRASTATE HIGHWAY CONSTR				088716
TURNPIKE RENEW/REPLACE TF -STATE	41,868,302	41,868,302		2324 1
TURNPIKE GEN RESERVE TF -STATE	549,780,209	549,780,209		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	57,500,000	57,500,000		2540 1

TOTAL APPRO.....	649,148,511	649,148,511		
	=====	=====		

CONSTRUCT INSPECT CONSULT				088718
TURNPIKE RENEW/REPLACE TF -STATE	16,108,654	16,108,654		2324 1
TURNPIKE GEN RESERVE TF -STATE	43,456,782	43,456,782		2326 1

TOTAL APPRO.....	59,565,436	59,565,436		
	=====	=====		

RESURFACING				088797
TURNPIKE RENEW/REPLACE TF -STATE	82,018,222	82,018,222		2324 1

BRIDGE CONSTRUCTION				088799
TURNPIKE RENEW/REPLACE TF -STATE	11,504,874	11,504,874		2324 1
TURNPIKE GEN RESERVE TF -STATE	8,358,706	8,358,706		2326 1

TOTAL APPRO.....	19,863,580	19,863,580		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	882,180,912	882,180,912		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	23.00			
TRUST FUNDS.....	888,558,844	882,737,412		2000
SALARY RATE.....	1,825,726			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,603,817						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	59.00						
	5,036,593						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	46,808						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	556,191						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	10,224						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	16,354						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	464,578						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		21,000					2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		6,162,456					
TOTAL SALARY RATE.....		3,603,817					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		10,939					2540 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		20,582					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	35,328-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		70,462-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		70,462-		
TOTAL SALARY RATE.....	35,328-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of 2 positions, rate and related budget to functionally align the positions within the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike (2)		(35,328)	(\$70,462)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Executive Leadership

Position #	Dist	To Budget Entity	To Program Component
11998	5	Highway Operations	Operations and Maintenance
14474	5	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805040.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
11998 001	1.00-	17,664-		17,567-	35,231-	0.00	35,231-
14474 001	1.00-	17,664-		17,567-	35,231-	0.00	35,231-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							70,462-
	2.00-	35,328-		35,134-	70,462-		70,462-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	107,825-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		154,675-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		154,675-		
TOTAL SALARY RATE.....	107,825-			
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of 2 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(2)	(107,825)	(\$154,675)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Executive Leadership/Support Svcs

Position #	Dist	To Program Component
00965	TPK	Toll Operations
01046	TPK	Toll Operations

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1437 ACCOUNTANT IV - SES							
00965 001	1.00-	51,345-		23,010-	74,355-	0.00	74,355-
01046 001	1.00-	56,480-		23,840-	80,320-	0.00	80,320-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							154,675-
	2.00-	107,825-		46,850-	154,675-		154,675-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	38,717			2540 1

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests to align recurring budget authority from the Contracted Services category in the Executive Direction budget entity to the Highway Operations and Florida's Turnpike Enterprise budget entities to provide operating budget for FCO maintenance projects based on the five-year FCO plan.

BREAKDOWN OF COST:
 Contracted
 Services

 District 2: \$38,717

The companion issue is included under issue code 2001300.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	14,701			2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	55.00			
SALARY RATE.....	6,022,258			2000
SALARY RATE.....	3,460,664			
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
TRUST FUNDS.....	380.00			
SALARY RATE.....	1621,555,718	1491,633,176		2000
SALARY RATE.....	20,937,222			

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* NEADLP01                                STATISTICAL INFORMATION                                09/16/2019 15:31 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
*                                                                                                     PAGE: 1 *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:           
* =====
* COLUMN: A03        A04        A05        _____        CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y                SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:        4        _____ - _____ - _____ - _____ - _____ - _____ - _____
* 8-14:       _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 15-21:      _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 22-27:      _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* EXCLUDE:    _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:        5        _____ - _____ - _____ - _____ - _____ - _____ - _____
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP:        3        _____ - _____ - _____ - _____ - _____ - _____ - _____
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2        _____ - _____ - _____ - _____ - _____ - _____ - _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____ - _____ - _____ - _____ - _____ - _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
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* NEADLP01                                STATISTICAL INFORMATION                                09/16/2019 15:31 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
*                                                                                                     PAGE: 2 *
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* 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: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* 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 *
* ===== *
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* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 72 *
* TOTAL RECORDS READ FROM OAF: 2 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 29 *
* TOTAL RECORDS READ FROM ICF: 146 *
* TOTAL RECORDS READ FROM INF: 3,859 *
* TOTAL RECORDS READ FROM ACF: 116 *
* TOTAL RECORDS READ FROM FCF: 6 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 128 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION                09/16/2019 15:31 *
* BUDGET PERIOD: 2008-2021              EXHIBIT A, D AND D-3A LIST REQUEST        JMP 55   SP   *
*                                                                                       PAGE:    3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55 _____
*  10-18: _____
*  19-27: _____
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