

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 51,271- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

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

LEASE/LEASE PURCHASE OF EQUIPMENT
 REDUCTION

33G0700

SPECIAL CATEGORIES

100000

LEASE/PURCHASE/EQUIPMENT

105281

ST TRANSPORT (PRIMARY) TF -STATE 47,131- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

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 negative impact on the Expenses category in order to continue payments to vendors. This reduction is included in the department's FY2020-21 LBR.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 3,111,963- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

OPERATING CAPITAL OUTLAY
 REDUCTION
 OPERATING CAPITAL OUTLAY

33G0850
 060000

ST TRANSPORT (PRIMARY) TF -STATE 706,993- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

 COL A10
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 MANAGEMENT REDUCTIONS 33G0000
 HUMAN RESOURCE DEVELOPMENT REDUCTIONS 33G0880
 SPECIAL CATEGORIES 100000
 HUMAN RESOURCE DEVELOPMENT 101640

ST TRANSPORT (PRIMARY) TF -STATE 488,862- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

STATE FUNDING REDUCTIONS 3300000
 ADMINISTRATIVE REDUCTIONS 3300010
 SALARIES AND BENEFITS 010000

ST TRANSPORT (PRIMARY) TF -STATE 2,000,000- 2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

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

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
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>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources. The department's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						2,000,000-
						2,000,000-
						=====

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
BY FUND TYPE						
TRUST FUNDS.....	7,406,220-					2000
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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 84,461- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

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

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 507,259- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
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
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

OPERATING CAPITAL OUTLAY REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	890,361-	2000

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	20,000-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 9,746-
 TRANSPORT DISADVANTAGED TF-STATE 6,600-

2540 1
 2731 1

TOTAL APPRO..... 16,346-

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program. The program has experienced great success in preparing students for a career with the department. The department has also harnessed new ideas and innovations from the students. The department is not

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

protecting the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact our ability to hire legal staff.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	16,653-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

ST TRANSPORT (PRIMARY) TF -STATE	14,890-	2540 1
	=====	

 COL A10
 SCH VIIIIB-2
 REDUCTIONS
 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
 MANAGEMENT REDUCTIONS 33G0000
 HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS 33G0880

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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TOTAL: PUBLIC TRANSPORTATION 1101.01.06.00
 BY FUND TYPE
 TRUST FUNDS..... 67,889- 2000
 =====

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	412,330-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 20-21 NARRATIVE:
PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
REDUCTION
OTHER PERSONAL SERVICES

33G0650
030000

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

2540 1

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 20-21 NARRATIVE:
PRIORITY #3

IT COMPONENT? NO

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

 COL A10
 SCH VIIIIB-2
 REDUCTIONS
 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
 MANAGEMENT REDUCTIONS 33G0000
 CONSULTANT FEES REDUCTION 33G0750
 SPECIAL CATEGORIES 100000
 CONSULTANT FEES 100686

ST TRANSPORT (PRIMARY) TF -STATE 2,438,001- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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OPERATING CAPITAL OUTLAY
 REDUCTION 33G0850
 OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 489,703- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE	500,000-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	157,237-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,001,362-	2000
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
TRUST FUNDS.....	12,365,832-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 827-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 4,089- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	30,116-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

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

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 320,716- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: MATERIAL TESTNG & RESEARCH		<u>1101.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	532,009-	2000

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 100,500- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

ST TRANSPORT (PRIMARY) TF -STATE 20,292- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 85,487- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	953,620-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 5,500,000- 2540 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
PRIORITY #11

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
REDUCTION 33G0650
OTHER PERSONAL SERVICES 030000

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

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
PRIORITY #3

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	70,640-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

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 negative impact on the Expenses category in order to continue payments to vendors. This reduction is included in the department's FY2020-21 LBR.

ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Suspends the Acquisition of Motor Vehicles category in the Highway Operations and Florida's Turnpike Enterprise budget entities. The department's fleet replacement program will be eliminated causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Would also eliminate the maintenance on the current fleet which could result in safety issues for the employees who drive the vehicles.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	382,436-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #6

IT COMPONENT? NO

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

TRANSPORTATION, MATERIALS AND
 EQUIPMENT REDUCTION
 SPECIAL CATEGORIES
 TRANS MATERIALS & EQUIP

33G0790
 100000
 103892

ST TRANSPORT (PRIMARY) TF -STATE 5,700,000-
 =====

2540 1

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Reduces the Transportation Materials and Equipment category by \$6,517,000 department-wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

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

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

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

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	597,835-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE	2,800,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000

ST TRANSPORT (PRIMARY) TF -STATE 4,000,000- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

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

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources. The department's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						4,000,000-

						4,000,000-
						=====

TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	23,887,655-					2000
	=====					
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	25,373,284-					2000
	=====					

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	2,425,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

OTHER PERSONAL SERVICES
 ST TRANSPORT (PRIMARY) TF -STATE 537,255-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	88,133-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

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 negative impact on the Expenses category in order to continue payments to vendors. This reduction is included in the department's FY2020-21 LBR.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE	73,551-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

OPERATING CAPITAL OUTLAY REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	119,943-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
RISK MANAGEMENT INSURANCE OTHER -		
REDUCTION		33G0860
SPECIAL CATEGORIES		100000
RISK MANGMENT INSUR-OTHER		103242
ST TRANSPORT (PRIMARY) TF -STATE	743,105-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Reduces the Risk Management Insurance-Other category by \$743,105. This represents an amount budgeted above the premiums paid in prior years. This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering state owned buildings and contents, the Electronic Data Processing Policy, the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy, and state owned vehicles against property damage. This reduction is included in the department's FY2020-21 LBR.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 2,900,000- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

PRIORITY #9

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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

ST TRANSPORT (PRIMARY) TF -STATE	226,935-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
EXECUTIVE DIR/SUPPORT SVCS		55150500
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	300,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

Reduces the Salaries and Benefits budget throughout the department. The department has already reduced its workforce by 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. Reductions of this magnitude could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements within limited resources. The department's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						300,000-

						300,000-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
BY FUND TYPE		
TRUST FUNDS.....	7,413,922-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	4,528,553-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? YES

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

33G0650
 030000

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

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? YES

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
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:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 PRIORITY #2

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 negative impact on the Expenses category in order to continue payments to vendors. This reduction is included in the department's FY2020-21 LBR.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

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

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #4

IT COMPONENT? YES

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 11,000,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 PRIORITY #9

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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

ST TRANSPORT (PRIMARY) TF -STATE 134,975- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	16,518,257-	2000
	=====	

 COL A10
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

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

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

Reduces Consultant Fees by \$7,697,503 department-wide. The department has already reduced its workforce by 40 percent since 2000-01. A portion of the workforce reduction was replaced with consultants to provide these services and the trend will continue as the number of employees decreases. Reducing Consultant Fees would affect the department's ability to complete planning tools like congestion management and process mapping. This would result in increased response time for traffic reviews, possible delays to eminent domain active lawsuits, and delay or elimination of traffic computer modeling courses that help develop transportation solutions for the districts and metropolitan planning organizations. Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, IT and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants from HNTB, AECOM, and Atkins would no longer be available.

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

OPERATING CAPITAL OUTLAY
 REDUCTION 33G0850
 OPERATING CAPITAL OUTLAY 060000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	207,832-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

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

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

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

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,500-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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

TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,212-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

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

TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,456-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	4,750,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$17,761,583 department-wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

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

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

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

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

Suspends the Acquisition of Motor Vehicles category in the Highway Operations and Florida's Turnpike Enterprise budget entities. The department's fleet replacement program will be eliminated causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Would also eliminate the maintenance on the current fleet which could result in safety issues for the employees who drive the vehicles.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 1,693,038- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #9

Reduces Contracted Services budget by \$19,893,038 department-wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as credit card processing fees, janitorial services which are under contract with DMS, court reporter fees, legal fees, mailing and delivery services, bank service contracts, pest control and elevator inspections. The department would experience reductions in contracts with vendors providing planning and development of information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

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

ST TRANSPORT (PRIMARY) TF -STATE 96,429- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #7

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	6,956,250-	2000
	=====	

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 15,798- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

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

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 25,762- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	58,010-	2000

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		55000000
		55180000
		55180100
		16
		<u>1602.00.00.00</u>
		33G0000
		33G0650
		030000

TRANSPORTATION, DEPT OF
 FLORIDA'S TURNPIKE SYSTEMS
FL'S TURNPIKE ENTERPRISE
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 MANAGEMENT REDUCTIONS
 OTHER PERSONAL SERVICES
 REDUCTION
 OTHER PERSONAL SERVICES

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

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

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

TRANSPORTATION, MATERIALS AND
 EQUIPMENT REDUCTION
 SPECIAL CATEGORIES
 TRANS MATERIALS & EQUIP

33G0790
 100000
 103892

ST TRANSPORT (PRIMARY) TF -STATE 817,000-
 =====

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Reduces the Transportation Materials and Equipment category by \$6,517,000 department-wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

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

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	10,224-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

Suspends the Operating Capital Outlay category throughout the department. This category provides funding for equipment supporting field operations, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. Suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will eliminate training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certifications, and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	884,740-	2000
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	8,117,000-	2000
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	69,818,411-	2000
	=====	

* SAVE INITIALS: SAVE DEPARTMENT: 07 SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT** *

** DATA SELECTIONS **

REPORT OPTION 1 - Exhibit A, D and D-3A
SCHEDULE VIIIA ISSUE SPREADSHEET:

COLUMN: A10 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:	<u>4</u>							
8-14:								
15-21:								
22-27:								
EXCLUDE:								

BUDGET ENTITY TOTALS:

LEVEL 1: BY FUND TYPE
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 12:01 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 81 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 3 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 16 *
* TOTAL RECORDS READ FROM PCF: 25 *
* TOTAL RECORDS READ FROM ICF: 56 *
* TOTAL RECORDS READ FROM INF: 922 *
* TOTAL RECORDS READ FROM ACF: 12 *
* TOTAL RECORDS READ FROM FCF: 3 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

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* NEADLP01                               STATISTICAL INFORMATION                09/16/2019 12:01 *
* 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: _____
*
*****

```