

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	65,266,950	65,266,950				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	87,232,621	87,232,621				2540 1
-FEDERL	1,287,669	1,287,669				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	88,520,290	88,520,290				2540
TOTAL POSITIONS.....	1,057.00	1,057.00				
TOTAL APPRO.....	88,520,290	88,520,290				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	51,271	51,271				2540 1
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	1,861,201	1,861,201				2540 1
-FEDERL	128,797	128,797				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,989,998	1,989,998				2540
TOTAL APPRO.....	1,989,998	1,989,998				
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	706,993	706,993				2540 1
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334	1,674,334				2540 1
-FEDERL	1,638,947	1,638,947				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,313,281	3,313,281				2540
TOTAL APPRO.....	3,313,281	3,313,281				
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	2,574,634	2,574,634				2540 1
-FEDERL	25,000	25,000				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,599,634	2,599,634				2540
TOTAL APPRO.....	2,599,634	2,599,634				
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	488,862	488,862				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	72,380	72,380				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	1,057.00	1,057.00				
TOTAL ISSUE.....	97,742,709	97,742,709				
TOTAL SALARY RATE.....	65,266,950	65,266,950				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	163,158	163,158				2540 1
-FEDERL	2,401	2,401				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	165,559	165,559				2540
TOTAL APPRO.....	165,559	165,559				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	368,298	368,298				2540 1
-FEDERL	5,419	5,419				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	373,717	373,717				2540
TOTAL APPRO.....	373,717	373,717				
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	669	669				2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	374,386	374,386				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	37,171-	37,171-				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00- 56,725-	1.00- 56,725-				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	56,725-	56,725-				
TOTAL SALARY RATE.....	37,171-	37,171-				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

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

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

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

The companion issue is included under issue code 1805040.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					1800000
					1805030

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
02464 001	1.00-	37,171-		19,554-	56,725-	0.00	56,725-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							56,725-
	1.00-	37,171-		19,554-	56,725-		56,725-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					1800000
					1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0108 ADMINISTRATIVE SECRETARY						
02464 001	1.00-	37,171-		19,554-	56,725- 0.00	56,725-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						56,725-
	1.00-	37,171-		19,554-	56,725-	56,725-

REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE						1805040
SALARY RATE						000000
SALARY RATE.....	255,521	255,521				
SALARIES AND BENEFITS						
ST TRANSPORT (PRIMARY) TF -STATE	3.00	3.00				010000
	338,595	338,595				2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE						1805040
TOTAL POSITIONS.....	3.00	3.00				
TOTAL ISSUE.....	338,595	338,595				
TOTAL SALARY RATE.....	255,521	255,521				

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					1800000
					1805040

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
 PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
 PRE-CONSTRUCTN/DESIGN SVCS
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE

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

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

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

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

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

The companion issue is included under issue code 1805030.

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					1800000
					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4635 ENGINEERING SPECIALIST IV						
08600 001	1.00	57,396	22,814	80,210	0.00	80,210
4660 PROFESSIONAL ENGINEER II						
08225 001	1.00	76,044	25,820	101,864	0.00	101,864
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES						
04853 001	1.00	122,081	34,440	156,521	0.00	156,521
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						338,595
3.00	255,521		83,074	338,595		338,595

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4635 ENGINEERING SPECIALIST IV						
08600 001	1.00	57,396	22,814	80,210	0.00	80,210
4660 PROFESSIONAL ENGINEER II						
08225 001	1.00	76,044	25,820	101,864	0.00	101,864
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES						
04853 001	1.00	122,081	34,440	156,521	0.00	156,521

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							338,595
	3.00	255,521		83,074	338,595		338,595

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	273,104	273,104					
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00	398,500	6.00	398,500			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	6.00		6.00				
TOTAL ISSUE.....		398,500		398,500			
TOTAL SALARY RATE.....	273,104	273,104					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

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

IT COMPONENT? NO

SUMMARY:

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

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

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

Position #	Dist	From Program Component
01963	2	Planning and Environment
02015	4	Planning and Environment
02061	5	Planning and Environment
11665	1	Public Transportation
11781	1	Planning and Environment
12295	2	Planning and Environment

The companion issue is included under issue code 1805050.

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PRE-CONSTRUCTN/DESIGN SVCS					1101.01.02.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060

government agencies at all levels.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0001 CLERK						
11781 001	1.00	17,665	16,409	34,074	0.00	34,074
4635 ENGINEERING SPECIALIST IV						
11665 001	1.00	68,262	24,566	92,828	0.00	92,828
12295 001	1.00	59,615	23,172	82,787	0.00	82,787
4660 PROFESSIONAL ENGINEER II						
02015 001	1.00	39,808	4,239	20,663	0.00	64,710
4664 SURVEY AND MAPPING TECHNICIAN						
02061 001	1.00	32,166	18,747	50,913	0.00	50,913
4703 PUBLIC TRANSPORTATION SPECIALIST II						
01963 001	1.00	51,349	21,839	73,188	0.00	73,188
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						
6.00	268,865	4,239	125,396	398,500		398,500

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UUNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					1800000
					1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
11781 001	1.00	17,665		16,409	34,074	0.00	34,074
4635 ENGINEERING SPECIALIST IV							
11665 001	1.00	68,262		24,566	92,828	0.00	92,828
12295 001	1.00	59,615		23,172	82,787	0.00	82,787
4660 PROFESSIONAL ENGINEER II							
02015 001	1.00	39,808	4,239	20,663	64,710	0.00	64,710
4664 SURVEY AND MAPPING TECHNICIAN							
02061 001	1.00	32,166		18,747	50,913	0.00	50,913
4703 PUBLIC TRANSPORTATION SPECIALIST II							
01963 001	1.00	51,349		21,839	73,188	0.00	73,188
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							398,500
	6.00	268,865	4,239	125,396	398,500		398,500

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	4,500-	4,500-				2540 1

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

IT COMPONENT? NO

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

The companion issue is included under issue code 2001200.

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

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

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

REALIGN BASE WITHIN ENTITY - ADD						2001200
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	4,500	4,500				2540 1

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.02.00</u>
					2000000
					2001200

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

IT COMPONENT? NO

SUMMARY:

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

The companion issue is included under issue code 2001100.

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

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

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	263,070	263,070			2540 1
-FEDERL	3,871	3,871			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	266,941	266,941			2540
TOTAL APPRO.....	266,941	266,941			

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	478	478				2540 1
TOTAL: ANNUALIZATION OF STATE HEALTH						26A1690
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						
TOTAL ISSUE.....	267,419	267,419				
MANAGEMENT REDUCTIONS						33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT						
REDUCTION						33G0700
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	47,131-	47,131-				2540 1

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
MANAGEMENT REDUCTIONS						33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT						
REDUCTION						33G0700

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

PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....		193,615-			193,615-	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		10.00-	354,282-		10.00-	354,282- 2540 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		10.00-			10.00-	
TOTAL ISSUE.....			354,282-			354,282-
TOTAL SALARY RATE.....		193,615-			193,615-	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9999 001	10.00-	193,615-		166,831-	360,446-	0.00	360,446-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							360,446-
	10.00-	193,615-		166,831-	360,446-		360,446-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							6,164
							354,282-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										1101.01.02.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
APPLICATION DEVELOPMENT -										
ELECTRONIC REVIEW COMMENTS										36333C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
ST TRANSPORT (PRIMARY) TF -STATE		615,000						615,000-	2540	1

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? YES

SUMMARY:

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										1101.01.02.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
APPLICATION DEVELOPMENT -										
ELECTRONIC REVIEW COMMENTS										36333C0

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

BREAKDOWN OF COST SUMMARY:

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										1101.01.02.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
APPLICATION DEVELOPMENT -										
ELECTRONIC REVIEW COMMENTS										36333C0

savings at \$30/hour rate is a \$2,167 yearly savings and the consultant savings at a \$145/hour loaded rate is \$20,944 for a total savings of \$23,111 for improving the system performance by 2 minutes per submittal creation.

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

ADVERSE IMPACTS IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION DEVELOPMENT -						
ELECTRONIC REVIEW COMMENTS						36333C0

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to withdraw this issue. The department will revisit this initiative in a subsequent LBR.

CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
ST TRANSPORT (PRIMARY) TF -STATE	25,353,703	25,353,703				2540 1
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PRELIMINARY ENGR CONSULT						088849
ST TRANSPORT (PRIMARY) TF -STATE	272,458,015	272,458,015	272,458,015			2540 1
-FEDERL	164,834,104	164,834,104	164,834,104			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	437,292,119	437,292,119	437,292,119			2540
R-O-W ACQ/BRIDGE CONST TF -STATE	277,592	277,592	277,592			2586 1
TOTAL APPRO.....	437,569,711	437,569,711	437,569,711			

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PRE-CONSTRUCTN/DESIGN SVCS					1101.01.02.00
CAPITAL IMPROVEMENT PLAN					9900000
TRANSPORTATION WORK PROGRAM					990T000

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

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

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

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

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

Guiding principles for the Work Program are:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF								55000000		
TRANSP SYSTEMS DEVELOPMENT								55100000		
PGM: TRANSP SYSTEMS DEV								55100100		
ECONOMIC OPPORTUNITIES								11		
PRE-CONSTRUCTN/DESIGN SVCS								<u>1101.01.02.00</u>		
CAPITAL IMPROVEMENT PLAN								9900000		
TRANSPORTATION WORK PROGRAM								990T000		

- Minimize changes to the four common fiscal years contained in the previous adopted and the new tentative (per Section 339.135(4)(b)3, Florida Statutes).

The state investment priorities include:

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

Work Program operates on a cash flow-commitment basis.

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

Operations.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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

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

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

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

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

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

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for the FY2020-21 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

related to the location, engineering and design phases of highway and bridge construction projects.

DEBT SERVICE 089070

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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

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

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

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

TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	488,239,924	488,239,924	437,569,711			
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,065.00	1,055.00			10.00-	
SALARY RATE.....	613,391,939	612,422,657	437,569,711			969,282- 2000
	65,758,404	65,564,789			193,615-	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2020-21		AGY AMD REQ FY 2020-21		AGY AMD N/R FY 2020-21		AGY AMD ANZ FY 2020-21		AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
PGM: TRANSP SYSTEMS DEV											55100100
ECONOMIC OPPORTUNITIES											11
RIGHT-OF-WAY ACQUISITION											<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		17,784,899		17,784,899							
		=====		=====							
SALARIES AND BENEFITS											010000
		279.00		279.00							
ST TRANSPORT (PRIMARY) TF -STATE		24,261,114		24,261,114							2540 1
		=====		=====							
OTHER PERSONAL SERVICES											030000
		84,461		84,461							2540 1
		=====		=====							
EXPENSES											040000
		287,833		287,833							2540 1
		=====		=====							
OPERATING CAPITAL OUTLAY											060000
		21,000		21,000							2540 1
		=====		=====							
SPECIAL CATEGORIES											100000
CONSULTANT FEES											100686
		1,245,905		1,245,905							2540 1
		=====		=====							
CONTRACTED SERVICES											100777
		76,972		76,972							2540 1
		=====		=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641	277,641				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	32,761	32,761				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	279.00	279.00				
TOTAL ISSUE.....	26,287,687	26,287,687				
TOTAL SALARY RATE.....	17,784,899	17,784,899				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	41,701	41,701				2540 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	96,318	96,318				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	68,799	68,799				2540 1
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....		17,664-			17,664-	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-	33,457-		1.00-	33,457- 2540 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			33,457-			33,457-
TOTAL SALARY RATE.....		17,664-			17,664-	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9998 001	1.00-	17,664-		16,409-	34,073-	0.00	34,073-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							34,073-
	1.00-	17,664-		16,409-	34,073-		34,073-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							616
							33,457-

	COL A12		COL A14		COL A15		COL A16		COL A14-A12			
									AGY AMD REQ			
									FY 2020-21			
									OVER(UNDER)			
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ			
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
TRANSPORTATION, DEPT OF											55000000	
TRANSP SYSTEMS DEVELOPMENT											55100000	
PGM: TRANSP SYSTEMS DEV											55100100	
ECONOMIC OPPORTUNITIES											11	
RIGHT-OF-WAY ACQUISITION											1101.01.04.00	
CAPITAL IMPROVEMENT PLAN											9900000	
ESTIMATED EXPENDITURES - FIXED												
CAPITAL OUTLAY											990I000	
FIXED CAPITAL OUTLAY											080000	
DEBT SERVICE											089070	
R-O-W ACQ/BRIDGE CONST TF -STATE		200,224,575		200,224,575								2586 1
=====												
TRANSPORTATION WORK PROGRAM											990T000	
FIXED CAPITAL OUTLAY											080000	
RIGHT-OF-WAY LAND ACQ											088777	
ST TRANSPORT (PRIMARY) TF -STATE		230,780,283		230,780,283		230,780,283						2540 1
-FEDERL		224,307,032		224,307,032		224,307,032						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		455,087,315		455,087,315		455,087,315						2540
=====												
R-O-W ACQ/BRIDGE CONST TF -STATE		244,197,648		244,197,648		244,197,648						2586 1
=====												
TOTAL APPRO.....		699,284,963		699,284,963		699,284,963						
=====												

AGENCY NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

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

Right-of-Way (ROW) Land Acquisition ROW Support programs

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

Service Contracts) and Phase 42 (ROW Consultant).

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

RIGHT-OF-WAY SUPPORT						088853
ST TRANSPORT (PRIMARY) TF -STATE	38,115,890	38,115,890	38,115,890			2540 1
-FEDERL	28,472,202	28,472,202	28,472,202			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	66,588,092	66,588,092	66,588,092			2540
R-O-W ACQ/BRIDGE CONST TF -STATE	6,715,576	6,715,576	6,715,576			2586 1
TOTAL APPRO.....	73,303,668	73,303,668	73,303,668			
DEBT SERVICE						089070
R-O-W ACQ/BRIDGE CONST TF -STATE	15,164,136	15,164,136				2586 1

AGENCY NARRATIVE:

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

SUMMARY:

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

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds (Section 215.615-619, Florida Statutes).

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

TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	787,752,767	787,752,767	772,588,631			
	=====	=====	=====	=====	=====	=====
TOTAL: RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
BY FUND TYPE						
TRUST FUNDS.....	279.00	278.00			1.00-	
SALARY RATE.....	1014,471,847	1014,438,390	772,588,631			33,457- 2000
	17,784,899	17,767,235			17,664-	
	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	8,056,690	8,056,690				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	10,150,569	10,150,569				2540 1
TRANSPORT DISADVANTAGED TF-STATE	944,824	944,824				2731 1
	-----	-----	-----	-----	-----	
TOTAL POSITIONS.....	121.00	121.00				
TOTAL APPRO.....	11,095,393	11,095,393				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646	6,646				2540 1
-MATCH	3,100	3,100				2540 2
-FEDERL	12,400	12,400				2540 3
	-----	-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	22,146	22,146				2540
	=====	=====	=====	=====	=====	
TRANSPORT DISADVANTAGED TF-STATE	6,600	6,600				2731 1
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	28,746	28,746				
	=====	=====	=====	=====	=====	
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	251,889	251,889				2540 1
TRANSPORT DISADVANTAGED TF-STATE	227,660	227,660				2731 1
	-----	-----	-----	-----	-----	
TOTAL APPRO.....	479,549	479,549				
	=====	=====	=====	=====	=====	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
PGM: TRANSP SYSTEMS DEV											55100100
ECONOMIC OPPORTUNITIES											11
PUBLIC TRANSPORTATION											1101.01.06.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OPERATING CAPITAL OUTLAY											060000
ST TRANSPORT (PRIMARY) TF -STATE		16,653		16,653							2540 1
SPECIAL CATEGORIES											100000
CONSULTANT FEES											100686
ST TRANSPORT (PRIMARY) TF -STATE		262,594		262,594							2540 1
-MATCH		91,000		91,000							2540 2
-FEDERL		178,000		178,000							2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		531,594		531,594							2540
TOTAL APPRO.....		531,594		531,594							
CONTRACTED SERVICES											100777
ST TRANSPORT (PRIMARY) TF -STATE		108,762		108,762							2540 1
TRANSPORT DISADVANTAGED TF-STATE		564,338		564,338							2731 1
TOTAL APPRO.....		673,100		673,100							
HUMAN RESOURCE DEVELOPMENT											101640
ST TRANSPORT (PRIMARY) TF -STATE		14,890		14,890							2540 1
LEASE/PURCHASE/EQUIPMENT											105281
ST TRANSPORT (PRIMARY) TF -STATE		27,617		27,617							2540 1
TRANSPORT DISADVANTAGED TF-STATE		3,830		3,830							2731 1
TOTAL APPRO.....		31,447		31,447							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-TRANSPORT DISADVANTAGE						108846
TRANSPORT DISADVANTAGED TF-STATE	55,856,668	55,856,668				2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	121.00	121.00				
TOTAL ISSUE.....	68,728,040	68,728,040				
TOTAL SALARY RATE.....	8,056,690	8,056,690				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	17,237	17,237				2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,605	1,605				2731 1
TOTAL APPRO.....	18,842	18,842				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	37,352	37,352				2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,479	3,479				2731 1
TOTAL APPRO.....	40,831	40,831				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF MULTI-USE CORRIDORS						
OF REGIONAL ECONOMIC SIGNIFICANCE						
PROGRAM PRIOR YEAR BUDGET						1608000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	2,500,000	2,500,000				2540 1
G/A-TRANSPORT DISADVANTAGE						108846
TRANSPORT DISADVANTAGED TF-STATE	10,000,000	10,000,000				2731 1
TOTAL: REAPPROVAL OF MULTI-USE CORRIDORS						1608000
OF REGIONAL ECONOMIC SIGNIFICANCE						
PROGRAM PRIOR YEAR BUDGET						
TOTAL ISSUE.....	12,500,000	12,500,000				

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

IT COMPONENT? NO

SUMMARY:

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF MULTI-USE CORRIDORS						
OF REGIONAL ECONOMIC SIGNIFICANCE						
PROGRAM PRIOR YEAR BUDGET						1608000
LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.						

INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - ADD						1800110
SALARY RATE						000000
SALARY RATE.....	204,908	204,908				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	1.00				2540 1
	265,609	265,609				
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE		827	827			2540 1
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		25,200	25,200			2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - ADD						1800110
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089	4,089				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714	5,714				2540 1
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800110
FUNCTION - ADD						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	301,439	301,439				
TOTAL SALARY RATE.....	204,908	204,908				

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

IT COMPONENT? NO

SUMMARY:

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PUBLIC TRANSPORTATION					<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REORGANIZATION - ADMINISTRATIVE					
FUNCTION - ADD					1800110

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

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

BREAKDOWN OF COST SUMMARY:

Deduct Position: 1
 Rate: 204,908

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

Total Operating Budget	\$301,439

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

The companion issue is in issue code 1800100.

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.06.00</u>
					1800000
					1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE						
07118 001	1.00	204,908	43,361	248,269	0.00	248,269
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						248,269
	1.00	204,908	43,361	248,269		248,269
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						17,340
						265,609

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE						
07118 001	1.00	204,908	43,361	248,269	0.00	248,269

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.06.00</u>
					1800000
					1800110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

2540 ST TRANSPORT (PRIMARY) TF						248,269
1.00	204,908		43,361	248,269		248,269

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						17,340
						265,609

REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE

SALARY RATE						1805040
SALARY RATE.....	17,664	17,664				000000

SALARIES AND BENEFITS

1.00		1.00				010000
ST TRANSPORT (PRIMARY) TF -STATE	35,231	35,231				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		35,231		35,231		
TOTAL SALARY RATE.....	17,664		17,664			

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

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

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

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

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

The companion issue is included under issue code 1805030.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
10777 001	1.00	17,664		17,567	35,231	0.00	35,231
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,231
	1.00	17,664		17,567	35,231		35,231

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0011 RECEPTIONIST - SES							
10777 001	1.00	17,664		17,567	35,231	0.00	35,231

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							35,231
	1.00	17,664		17,567	35,231		35,231

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	68,262-	68,262-					
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	92,828-	1.00-	92,828-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-		1.00-				
TOTAL ISSUE.....		92,828-		92,828-			
TOTAL SALARY RATE.....	68,262-	68,262-					

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PUBLIC TRANSPORTATION 1101.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT 1805050

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

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

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

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

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

The companion issue is included under issue code 1805060.

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.06.00</u>
					1800000
					1805050

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
 PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
 PUBLIC TRANSPORTATION
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4635 ENGINEERING SPECIALIST IV						
11665 001	1.00-	68,262-		24,566-	92,828- 0.00	92,828-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						92,828-
	1.00-	68,262-		24,566-	92,828-	92,828-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4635 ENGINEERING SPECIALIST IV						
11665 001	1.00-	68,262-		24,566-	92,828- 0.00	92,828-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						92,828-
	1.00-	68,262-		24,566-	92,828-	92,828-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ANNUALIZATION OF ADMINISTERED						26A0000
FUNDS APPROPRIATIONS						
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	26,680	26,680				2540 1
TRANSPORT DISADVANTAGED TF-STATE	2,485	2,485				2731 1
TOTAL APPRO.....	29,165	29,165				
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
AVIATION DEV/GRANTS						088719
ST TRANSPORT (PRIMARY) TF -STATE	318,956,418	318,956,418	318,956,418			2540 1

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
										55000000
										55100000
										55100100
										11
										<u>1101.01.06.00</u>
										9900000
										990T000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
 PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
 PUBLIC TRANSPORTATION
 CAPITAL IMPROVEMENT PLAN
 TRANSPORTATION WORK PROGRAM

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

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

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to realign budget from the Public Transit Development Grants, Rail Development Grants and Intermodal Development Grants Categories in the Florida Rail Enterprise Budget Entity to the Transportation System Development Budget Entity to streamline functions related to the planning, operation, maintenance and construction of passenger rail projects.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PUBLIC TRANSIT DEV/GRANTS						088774
ST TRANSPORT (PRIMARY) TF -STATE	243,977,871	284,400,694	284,400,694		40,422,823	2540 1
-MATCH	6,055,319	78,727,900	78,727,900		72,672,581	2540 2
-FEDERL	92,623,486	113,021,263	113,021,263		20,397,777	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	342,656,676	476,149,857	476,149,857		133,493,181	2540
TOTAL APPRO.....	342,656,676	476,149,857	476,149,857		133,493,181	
SEAPORT - ECONOMIC DEV						088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000	15,000,000			2540 1
SEAPORTS ACCESS PROGRAM						088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000	10,000,000			2540 1
SEAPORT GRANTS						088794
ST TRANSPORT (PRIMARY) TF -STATE	82,964,253	82,964,253	82,964,253			2540 1
SEAPORT INVESTMENT PRG						088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000	10,000,000			2540 1
RAIL DEVELOPMENT/GRANTS						088808
ST TRANSPORT (PRIMARY) TF -STATE	23,514,016	192,824,135	192,824,135		169,310,119	2540 1
-FEDERL	13,134,838	17,134,838	17,134,838		4,000,000	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	36,648,854	209,958,973	209,958,973		173,310,119	2540

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
RAIL DEVELOPMENT/GRANTS						088808
TOTAL APPRO.....	36,648,854	209,958,973	209,958,973		173,310,119	
=====	=====	=====	=====	=====	=====	
INTERMODAL DEVELOP/GRANTS						088809
ST TRANSPORT (PRIMARY) TF -STATE	40,669,184	50,460,044	50,460,044		9,790,860	2540 1
-FEDERL	21,173,472	21,173,472	21,173,472			2540 3
-----	-----	-----	-----	-----	-----	-----
TOTAL ST TRANSPORT (PRIMARY) TF	61,842,656	71,633,516	71,633,516		9,790,860	2540
=====	=====	=====	=====	=====	=====	=====
TOTAL APPRO.....	61,842,656	71,633,516	71,633,516		9,790,860	
=====	=====	=====	=====	=====	=====	=====
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	878,068,857	1194,663,017	1194,663,017		316,594,160	
=====	=====	=====	=====	=====	=====	=====
TOTAL: PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	122.00	122.00				
SALARY RATE.....	959,629,577	1276,223,737	1194,663,017		316,594,160	2000
=====	=====	=====	=====	=====	=====	=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	19,016,158	19,016,158				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	7,769,390	7,769,390				2540 1
-FEDERL	18,943,040	18,943,040				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	26,712,430	26,712,430				2540
	=====	=====	=====	=====	=====	
TOTAL POSITIONS.....	302.00	302.00				
TOTAL APPRO.....	26,712,430	26,712,430				
	=====	=====	=====	=====	=====	
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	91	91				2540 1
-MATCH	4,000	4,000				2540 2
-FEDERL	16,000	16,000				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	20,091	20,091				2540
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	20,091	20,091				
	=====	=====	=====	=====	=====	
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	585,781	585,781				2540 1
-MATCH	183,230	183,230				2540 2
-FEDERL	826,461	826,461				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,595,472	1,595,472				2540
	=====	=====	=====	=====	=====	
TOTAL APPRO.....	1,595,472	1,595,472				
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	489,703	489,703				2540 1
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	2,727,392	2,727,392				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	996,885	996,885				2540 1
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	157,237	157,237				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	47,867	47,867				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	302.00	302.00				
TOTAL ISSUE.....	32,747,077	32,747,077				
TOTAL SALARY RATE.....	19,016,158	19,016,158				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	15,336	15,336				2540 1
-FEDERL	37,383	37,383				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	52,719	52,719				2540
TOTAL APPRO.....	52,719	52,719				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	30,672	30,672				2540 1
-FEDERL	74,767	74,767				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	105,439	105,439				2540
TOTAL APPRO.....	105,439	105,439				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	186,507-	186,507-				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00- 257,258-	3.00- 257,258-				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	3.00-	3.00-				
TOTAL ISSUE.....	257,258-	257,258-				
TOTAL SALARY RATE.....	186,507-	186,507-				
=====						

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

IT COMPONENT? NO

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

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

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

Position # Dist To Budget Entity To Program Component

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					55000000
					55100000
					55100100
					11
					<u>1101.01.08.00</u>
					1800000
					1805030

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

 01943 2 Exec Direction/Spt Services Executive Leadership
 02139 F & A Exec Direction/Spt Services Executive Leadership
 13741 F & A Exec Direction/Spt Services Executive Leadership

The companion issue is included under issue code 1805040.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
13741 001	1.00-	73,190-		25,360-	98,550-	0.00	98,550-
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00-	33,505-		18,963-	52,468-	0.00	52,468-
4948 ACCOUNTING SERVICES ANALYST B							
02139 001	1.00-	79,812-		26,428-	106,240-	0.00	106,240-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE 1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2540 ST TRANSPORT (PRIMARY) TF

3.00-	186,507-		70,751-	257,258-		257,258-
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A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2225 GOVERNMENT ANALYST II

13741 001

1.00- 73,190- 25,360- 98,550- 0.00 98,550-

4635 ENGINEERING SPECIALIST IV

01943 001

1.00- 33,505- 18,963- 52,468- 0.00 52,468-

4948 ACCOUNTING SERVICES ANALYST B

02139 001

1.00- 79,812- 26,428- 106,240- 0.00 106,240-

TOTALS FOR ISSUE BY FUND
 2540 ST TRANSPORT (PRIMARY) TF

3.00-	186,507-		70,751-	257,258-		257,258-
-------	----------	--	---------	----------	--	----------

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040
SALARY RATE						000000
SALARY RATE.....	139,297	139,297				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00 219,493	4.00 219,493				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....	219,493	219,493				
TOTAL SALARY RATE.....	139,297	139,297				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.08.00</u>
					1800000
					1805040

The companion issue is included under issue code 1805030.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
08969 001	1.00	31,691	18,670	50,361	0.00	50,361
0011 RECEPTIONIST - SES						
14474 001	1.00	17,664	17,567	35,231	0.00	35,231
14813 001	1.00	17,665	17,567	35,232	0.00	35,232
4706 PUBLIC TRANSPORTATION SPEC III - SES						
09395 001	1.00	72,277	26,392	98,669	0.00	98,669

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.08.00</u>
					1800000
					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						219,493
2540 ST TRANSPORT (PRIMARY) TF						
4.00	139,297		80,196	219,493		219,493

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
08969 001	1.00	31,691	18,670	50,361	0.00	50,361
0011 RECEPTIONIST - SES						
14474 001	1.00	17,664	17,567	35,231	0.00	35,231
14813 001	1.00	17,665	17,567	35,232	0.00	35,232
4706 PUBLIC TRANSPORTATION SPEC III - SES						
09395 001	1.00	72,277	26,392	98,669	0.00	98,669

TOTALS FOR ISSUE BY FUND

2540 ST TRANSPORT (PRIMARY) TF						219,493
4.00	139,297		80,196	219,493		219,493

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
SALARY RATE						000000
SALARY RATE.....	204,842-	204,842-				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00- 305,672-	5.00- 305,672-				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						1805050
BUDGET ENTITY - DEDUCT						
TOTAL POSITIONS.....	5.00-	5.00-				
TOTAL ISSUE.....	305,672-	305,672-				
TOTAL SALARY RATE.....	204,842-	204,842-				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
										55000000
										55100000
										55100100
										11
										<u>1101.01.08.00</u>
										1800000
										1805050

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS DEVELOPMENT
 PGM: TRANSP SYSTEMS DEV
 ECONOMIC OPPORTUNITIES
 PLANNING AND ENVIRONMENT
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

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

The companion issue is included under issue code 1805060.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK						
11781 001	1.00-	17,665-	16,409-	34,074-	0.00	34,074-
4635 ENGINEERING SPECIALIST IV						
12295 001	1.00-	59,615-	23,172-	82,787-	0.00	82,787-
4660 PROFESSIONAL ENGINEER II						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT 1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
02015 001	1.00-	39,808-	4,239-	20,663-	64,710-	0.00 64,710-
4664 SURVEY AND MAPPING TECHNICIAN						
02061 001	1.00-	32,166-		18,747-	50,913-	0.00 50,913-
4703 PUBLIC TRANSPORTATION SPECIALIST II						
01963 001	1.00-	51,349-		21,839-	73,188-	0.00 73,188-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						305,672-
5.00-	200,603-	4,239-	100,830-	305,672-		305,672-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0001 CLERK						
11781 001	1.00-	17,665-		16,409-	34,074-	0.00 34,074-
4635 ENGINEERING SPECIALIST IV						
12295 001	1.00-	59,615-		23,172-	82,787-	0.00 82,787-
4660 PROFESSIONAL ENGINEER II						
02015 001	1.00-	39,808-	4,239-	20,663-	64,710-	0.00 64,710-
4664 SURVEY AND MAPPING TECHNICIAN						
02061 001	1.00-	32,166-		18,747-	50,913-	0.00 50,913-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55100000
					55100100
					11
					<u>1101.01.08.00</u>
					1800000
					1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4703 PUBLIC TRANSPORTATION SPECIALIST II						
01963 001	1.00-	51,349-		21,839-	73,188- 0.00	73,188-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						
	5.00-	200,603-	4,239-	100,830-	305,672-	305,672-

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET	
ENTITIES - ADD	2001400
SPECIAL CATEGORIES	100000
CONSULTANT FEES	100686
ST TRANSPORT (PRIMARY) TF -STATE	344,000 344,000 2540 1
CONTRACTED SERVICES	100777
ST TRANSPORT (PRIMARY) TF -STATE	180,000 180,000 2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - ADD						2001400
TOTAL: REALIGN BASE BETWEEN BUDGET						2001400
ENTITIES - ADD						
TOTAL ISSUE.....	524,000	524,000				

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

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

The companion issue is included under issue code 2001300.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
NONRECURRING EXPENDITURES						2100000
CONSOLIDATION, STANDARDIZATION AND						
REPLACEMENT OF INFORMATION						
TECHNOLOGY EQUIPMENT AND SOFTWARE						2103023
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	11,250-	11,250-				2540 1
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	21,909	21,909				2540 1
-FEDERL	53,405	53,405				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	75,314	75,314				2540
TOTAL APPRO.....	75,314	75,314				
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....		17,664-			17,664-	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-			1.00-	2540 1
		33,457-			33,457-	
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....		33,457-			33,457-	
TOTAL SALARY RATE.....		17,664-			17,664-	

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 PROGRAM REDUCTIONS 33V0000
 REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS 33V1600

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9997 001	1.00-	17,664-		16,409-	34,073-	0.00	34,073-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	1.00-	17,664-		16,409-	34,073-		34,073-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							616
							33,457-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLORIDA PERMANENT REFERENCE						
NETWORK						36102C0
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	378,396	378,396				2540 1
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	425,260	425,260				2540 1
TOTAL: FLORIDA PERMANENT REFERENCE NETWORK						36102C0
TOTAL ISSUE.....	803,656	803,656				

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

IT COMPONENT? YES

SUMMARY:

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

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

Department customers utilize this network continuously. The network is utilized by other Florida state agencies, water management districts, federal agencies (including law enforcement, emergency management, Federal Aviation Administration,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PLANNING AND ENVIRONMENT					1101.01.08.00
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
FLORIDA PERMANENT REFERENCE					
NETWORK					36102C0

Department of Defense, Homeland Security, National Oceanic and Atmospheric Administration and the United States Coast Guard) universities and the scientific community in conjunction with their commerce or academic work in the state. The FPRN is a single source of geodetic survey control and is a solid foundation for state-wide mapping and GIS applications. The network truly supports all work activities within a roadway corridor. This network directly or indirectly benefits all Floridians.

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

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

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

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

BREAKDOWN OF COST SUMMARY:

	Expense	Operating Capital Outlay
Cloud Based Services:	\$60,000	(Recurring)
Sensor licenses (102):	\$33,660	(Recurring)
Reference Network license:	\$186,000	(Recurring)
Migration to FirstNet:	\$55,120	(Recurring)
Cellular service:	\$76,800	(Recurring)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
STATE ENTERPRISE INFORMATION						
TECHNOLOGY						3610000
FLORIDA PERMANENT REFERENCE						
NETWORK						36102C0

DSL service:	\$6,816			(Recurring)
Reference station upgrade (20):		\$425,260		(Recurring)
	-----	-----		
	\$418,396	\$425,260		
Less Amount in recurring base:	(\$40,000)			
	-----	-----		
	\$378,396	\$425,260		

Issue Total: \$803,656

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

This network has become a crucial resource for statewide surveying and mapping and GPS workflows. Substantial savings have been realized through the years through improvements in accuracy, efficiency, production, consistency and the expansion in the amount of data collected. This increased amount of data is critical to meeting the department's business model and to meeting its obligations to state and federal regulations. Further savings will result from the reduction of down time realized when FPRN moves to the cloud environment. Through these contributions to the department, state agencies, and the public, the FPRN has become an integral part of the department's infrastructure.

Cost savings or avoidance:

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

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

Cost of implementation:

Cloud Based Services: \$60,000
 Sensor licenses (102): \$33,660

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 STATE ENTERPRISE INFORMATION
 TECHNOLOGY 3610000
 FLORIDA PERMANENT REFERENCE
 NETWORK 36102C0

Reference Network license: \$186,000
 Migration to FirstNet: \$55,120
 Cellular service: \$76,800
 DSL service: \$6,816
 Less amount in recurring base: (\$40,000)
 Reference station upgrade (20): \$425,260

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

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

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

ROI is 4.49:1

Breakeven year: 2020

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

The private surveying and engineering companies and law enforcement agencies use the FPRN to survey both private and public land, as well as provide mapping products for the real estate and law enforcement industry. Due to the increased demand of real estate from the influx of population over the last 10 years, the survey and engineering industry rely

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										55000000
										55100000
										55100100
										11
										<u>1101.01.08.00</u>
										3610000
										36102C0

heavily on the FPRN to deliver these survey and mapping products at a speed to keep up with real estate investors and the realty industry. To require private firms to rely solely on old methods utilizing sparse passive geodetic control marks will have negative impacts to the turnaround times on real estate closings and subdivisions designed and developed within the state. Additionally, the various agencies responsible for maintaining passive geodetic monumentation in Florida have abandoned that practice and expense and are now dependent on the FPRN for providing Geodetic Survey Control.

BENEFITS TO THE STATE:

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

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PLANNING AND ENVIRONMENT										<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
CONSOLIDATION, STANDARDIZATION AND										
REPLACEMENT OF INFORMATION										
TECHNOLOGY EQUIPMENT AND SOFTWARE										36216C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
ST TRANSPORT (PRIMARY) TF -STATE		11,250	11,250							2540 1

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? YES

SUMMARY:

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

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

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

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

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

BREAKDOWN OF COST SUMMARY:

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

Title	Amount	Recurring/ Nonrecurring	Budget Entity
-----	-----	-----	-----

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000
 CONSOLIDATION, STANDARDIZATION AND
 REPLACEMENT OF INFORMATION
 TECHNOLOGY EQUIPMENT AND SOFTWARE 36216C0

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

Total: \$215,586 (Recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACTS IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
SECURITY RISK ASSESSMENT						36226C0
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	500,000	500,000	500,000			2540 1

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

IT COMPONENT? YES

SUMMARY:

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

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

BREAKDOWN OF COST SUMMARY:

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

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

- Identity Access Management and Governance (Status: In Progress, LBR funded FY2018-19, FY2019-20, pending request FY2020-21),
- Change Management Database (CMDB),

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									55000000	
									55100000	
									55100100	
									11	
									<u>1101.01.08.00</u>	
									3620000	
									36226C0	

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

- Vulnerability Management,
- Privileged User Education; and
- Protect/Restrict Removable Media Use.

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

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

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					55000000
					55100000
					55100100
					11
					<u>1101.01.08.00</u>
					3620000
					36260C0
					100000
					100777
ST TRANSPORT (PRIMARY) TF -STATE	870,480				870,480- 2540 1

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

IT COMPONENT? YES

SUMMARY:

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

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PLANNING AND ENVIRONMENT					<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CIVIL INTEGRATED MANAGEMENT					36260C0

The staff augmentation will consist of the following position types:

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

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

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

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

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

BREAKDOWN OF COST SUMMARY:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21 POS	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PLANNING AND ENVIRONMENT										<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
CIVIL INTEGRATED MANAGEMENT										36260C0

Project Total: \$870,480.00

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI 1.83
 Break-Even Year: 2022
 ROI calculated using a 10-year period with NPV factor of 4%

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

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

ADVERSE IMPACTS IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CIVIL INTEGRATED MANAGEMENT						36260C0

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

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to withdraw this issue. The department will revisit this initiative in a subsequent LBR.

CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRANSP PLANNING CONSULT						088704
ST TRANSPORT (PRIMARY) TF -STATE	43,307,033	43,307,033	43,307,033			2540 1
-FEDERL	16,756,318	16,756,318	16,756,318			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	60,063,351	60,063,351	60,063,351			2540
TOTAL APPRO.....	60,063,351	60,063,351	60,063,351			

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PLANNING AND ENVIRONMENT					1101.01.08.00
CAPITAL IMPROVEMENT PLAN					9900000
TRANSPORTATION WORK PROGRAM					990T000

Transportation Planning Consultants
 Transportation Planning Grants

Preliminary Engineering Consultants

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

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

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

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

PRELIMINARY ENGR CONSULT					088849
ST TRANSPORT (PRIMARY) TF -STATE	4,680,000	4,680,000	4,680,000		2540 1
-FEDERL	4,757,719	4,757,719	4,757,719		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	9,437,719	9,437,719	9,437,719		2540
TOTAL APPRO.....	9,437,719	9,437,719	9,437,719		
TRANSPORT PLANNING GRANTS					088854
ST TRANSPORT (PRIMARY) TF -FEDERL	29,659,495	29,659,495	29,659,495		2540 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	99,160,565	99,160,565	99,160,565			
TOTAL: PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
BY FUND TYPE						
TRUST FUNDS.....	298.00	297.00				1.00-
SALARY RATE.....	134,495,813	133,591,876	99,660,565			903,937- 2000
	18,764,106	18,746,442				17,664-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
ST TRANSPORT (PRIMARY) TF -STATE	34,784,800	34,784,800				2540 1
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
ST TRANSPORT (PRIMARY) TF -STATE	13,111,250	13,111,250				2540 1

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
TOTAL: OPERATIONS/MAINT						1601.01.06.00
BY FUND TYPE						
TRUST FUNDS.....	47,896,050	47,896,050				2000
TOTAL: PGM: TRANSP SYSTEMS DEV						55100100
BY FUND TYPE						
TRUST FUNDS.....	1,764.00	1,752.00			12.00-	
SALARY RATE.....	2769,885,226	3084,572,710	2504,481,924		314,687,484	2000
	110,518,409	110,289,466			228,943-	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
FL RAIL ENTERPRISE											55100500
ECONOMIC OPPORTUNITIES											11
PUBLIC TRANSPORTATION											1101.01.06.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		204,908		204,908							
SALARIES AND BENEFITS											010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	262,937	1.00	262,937							2540 1
OTHER PERSONAL SERVICES											030000
ST TRANSPORT (PRIMARY) TF -STATE		827		827							2540 1
EXPENSES											040000
ST TRANSPORT (PRIMARY) TF -STATE		25,200		25,200							2540 1
SPECIAL CATEGORIES											100000
CONSULTANT FEES											100686
ST TRANSPORT (PRIMARY) TF -STATE		4,089		4,089							2540 1
CONTRACTED SERVICES											100777
ST TRANSPORT (PRIMARY) TF -STATE		5,714		5,714							2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	1.00		1.00								
TOTAL ISSUE.....		298,767		298,767							
TOTAL SALARY RATE.....		204,908		204,908							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1,878	1,878				2540 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	463	463				2540 1
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
SALARY RATE						000000
SALARY RATE.....	204,908-	204,908-				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00- 265,609-	1.00- 265,609-				2540 1
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	827-	827-				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200-	25,200-				2540 1
=====						
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089-	4,089-				2540 1
=====						
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714-	5,714-				2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800100
FUNCTION - DEDUCT						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	301,439-	301,439-				
TOTAL SALARY RATE.....	204,908-	204,908-				
=====						

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
FL RAIL ENTERPRISE										55100500
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

are managed at the district level.

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

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

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

BREAKDOWN OF COST SUMMARY:

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

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

Total Operating Budget (\$301,439)

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

The companion issue is in issue code 1800110.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
FL RAIL ENTERPRISE										55100500
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										1101.01.06.00
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00-	204,908-		43,361-	248,269-	0.00	248,269-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							248,269-
	1.00-	204,908-		43,361-	248,269-		248,269-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							17,340-
							265,609-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001	1.00-	204,908-		43,361-	248,269-	0.00	248,269-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
FL RAIL ENTERPRISE										55100500
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						
1.00-	204,908-		43,361-	248,269-		248,269-
=====						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						
						17,340-
						265,609-
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	331		331			2540 1
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PUBLIC TRANSIT DEV/GRANTS						088774
ST TRANSPORT (PRIMARY) TF -STATE	40,422,823				40,422,823-	2540 1
-MATCH	72,672,581				72,672,581-	2540 2
-FEDERL	20,397,777				20,397,777-	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	133,493,181				133,493,181-	2540
TOTAL APPRO.....	133,493,181				133,493,181-	

AGENCY NARRATIVE:

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

SUMMARY:

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

Public Transit Development Grants Rail Development Grants Intermodal Development Grants

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
FL RAIL ENTERPRISE										55100500
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

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

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

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to realign budget from the Public Transit Development Grants, Rail Development Grants and Intermodal Development Grants Categories in the Florida Rail Enterprise Budget Entity to the Transportation System Development Budget Entity to streamline functions related to the planning, operation, maintenance and construction of passenger rail projects.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
RAIL DEVELOPMENT/GRANTS						088808
ST TRANSPORT (PRIMARY) TF -STATE	169,310,119				169,310,119-	2540 1
-FEDERL	4,000,000				4,000,000-	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	173,310,119				173,310,119-	2540
TOTAL APPRO.....	173,310,119				173,310,119-	
INTERMODAL DEVELOP/GRANTS						088809
ST TRANSPORT (PRIMARY) TF -STATE	9,790,860				9,790,860-	2540 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	316,594,160				316,594,160-	
TOTAL: PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	316,594,160				316,594,160-	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ FY 2020-21 OVER(UNDER)	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
CONSTRUCT INSPECT CONSULT						088718
ST TRANSPORT (PRIMARY) TF -STATE	50,000					50,000- 2540 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

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

Bridge Construction

Construction Inspection Consultants

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

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

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to realign budget from the Construction Inspection Consultants and Bridge Construction Categories in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

the Florida Rail Enterprise Budget Entity to the Highway Operations Budget Entity to streamline functions related to the planning, operation, maintenance and construction of passenger rail projects.

BRIDGE CONSTRUCTION						088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000				250,000-	2540 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	300,000				300,000-	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	300,000				300,000-	2000
TOTAL: FL RAIL ENTERPRISE						55100500
BY FUND TYPE						
TRUST FUNDS.....	316,894,160				316,894,160-	2000

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2020-21		AGY AMD REQ FY 2020-21		AGY AMD N/R FY 2020-21		AGY AMD ANZ FY 2020-21		AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
PGM: HIGHWAY OPERATIONS											55150200
ECONOMIC OPPORTUNITIES											11
MATERIAL TESTING & RESEARCH											<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		18,747,783		18,747,783							
		=====		=====							
SALARIES AND BENEFITS											010000
		356.00		356.00							
ST TRANSPORT (PRIMARY) TF -STATE		26,392,512		26,392,512							2540 1
		=====		=====							
OTHER PERSONAL SERVICES											030000
ST TRANSPORT (PRIMARY) TF -STATE		2,087		2,087							2540 1
-FEDERL		74,994		74,994							2540 3
		-----		-----							
TOTAL ST TRANSPORT (PRIMARY) TF		77,081		77,081							2540
		=====		=====							
TOTAL APPRO.....		77,081		77,081							
		=====		=====							
EXPENSES											040000
ST TRANSPORT (PRIMARY) TF -STATE		2,108,397		2,108,397							2540 1
-FEDERL		15,003		15,003							2540 3
		-----		-----							
TOTAL ST TRANSPORT (PRIMARY) TF		2,123,400		2,123,400							2540
		=====		=====							
TOTAL APPRO.....		2,123,400		2,123,400							
		=====		=====							
OPERATING CAPITAL OUTLAY											060000
ST TRANSPORT (PRIMARY) TF -STATE		771,416		771,416							2540 1
		=====		=====							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ST TRANSPORT (PRIMARY) TF -STATE	79,800	79,800				2540 1
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982	293,982				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	306,538	306,538				2540 1
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206	209,206				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	11,430	11,430				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	356.00	356.00				
TOTAL ISSUE.....	30,265,365	30,265,365				
TOTAL SALARY RATE.....	18,747,783	18,747,783				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTNG & RESEARCH						1101.01.03.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	46,763	46,763				2540 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	126,590	126,590				2540 1
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	107,751-	107,751-				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	2.00-				2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	2.00-	2.00-				
TOTAL ISSUE.....	152,245-	152,245-				
TOTAL SALARY RATE.....	107,751-	107,751-				

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

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										55000000
										55150000
										55150200
										11
										<u>1101.01.03.00</u>
										1800000
										1805030

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

SUMMARY:

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

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

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

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

The companion issue is included under issue code 1805040.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										1101.01.03.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS BETWEEN										
BUDGET ENTITIES - DEDUCT SIDE										1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
14020 001	1.00-	31,707-		18,674-	50,381-	0.00	50,381-
4660 PROFESSIONAL ENGINEER II							
08225 001	1.00-	76,044-		25,820-	101,864-	0.00	101,864-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							152,245-
	2.00-	107,751-		44,494-	152,245-		152,245-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
14020 001	1.00-	31,707-		18,674-	50,381-	0.00	50,381-
4660 PROFESSIONAL ENGINEER II							
08225 001	1.00-	76,044-		25,820-	101,864-	0.00	101,864-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTNG & RESEARCH						1101.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							152,245-
	2.00-	107,751-		44,494-	152,245-		152,245-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	45,675-	45,675-					
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	66,600-	1.00-	66,600-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-		1.00-				
TOTAL ISSUE.....		66,600-		66,600-			
TOTAL SALARY RATE.....	45,675-	45,675-					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55150000
					55150200
					11
					<u>1101.01.03.00</u>
					1800000
					1805050

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
 PGM: HIGHWAY OPERATIONS
 ECONOMIC OPPORTUNITIES
 MATERIAL TESTING & RESEARCH
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

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

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

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

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

Position #	Dist	To Program Component
00216	2	Operations and Maintenance

The companion issue is included under issue code 1805060.

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55150000
					55150200
					11
					1101.01.03.00
					1800000
					1805050

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
 PGM: HIGHWAY OPERATIONS
 ECONOMIC OPPORTUNITIES
 MATERIAL TESTING & RESEARCH
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4654 ENGINEER TRAINEE 00216 001	1.00-	45,675-		20,925-	66,600- 0.00	66,600-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	1.00-	45,675-		20,925-	66,600-	66,600-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4654 ENGINEER TRAINEE 00216 001	1.00-	45,675-		20,925-	66,600- 0.00	66,600-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	1.00-	45,675-		20,925-	66,600-	66,600-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
NONRECURRING EXPENDITURES						2100000
REPLACEMENT EQUIPMENT FOR MATERIALS						2103104
AND TESTING LABORATORIES						040000
EXPENSES						
ST TRANSPORT (PRIMARY) TF -STATE	2,000-	2,000-				2540 1
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	450,700-	450,700-				2540 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ST TRANSPORT (PRIMARY) TF -STATE	79,800-	79,800-				2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS						2103104
AND TESTING LABORATORIES						
TOTAL ISSUE.....	532,500-	532,500-				
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS						2401170
AND TESTING LABORATORIES						040000
EXPENSES						
ST TRANSPORT (PRIMARY) TF -STATE	320,000	320,000				2540 1
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	3,996,280	3,996,280	3,996,280			2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS						
AND TESTING LABORATORIES						2401170
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ST TRANSPORT (PRIMARY) TF -STATE	247,000	247,000	247,000			2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS						2401170
AND TESTING LABORATORIES						
TOTAL ISSUE.....	4,563,280	4,563,280	4,243,280			

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

IT COMPONENT? NO

SUMMARY:

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

BREAKDOWN OF COST SUMMARY:

Ground Penetrating Radar (GPR): \$222,000
 Ground Penetrating Radar (GPR) is a specialized system used to non-destructively evaluate the sub-surface condition of roadways and bridge decks. The traditional system is a tedious and slow push cart GPR requiring traffic controls, lane closures and multiple passes for full lane-width project evaluations. With recent technology and innovative improvements developed through the FHWA/AASHTO sponsored Strategic Highway Research Program (SHRP2), the next generation GPR systems provide, in contrast, full pavement/bridge deck lane width coverage, better resolution and accuracy, ease of use, and greater range of penetration depth while operating at traffic speeds. This will eliminate the need for maintenance of traffic, and, thus, minimizing impact on traveling public, and improving safety and efficiency over the traditional systems.

Gyratory Compactor Replacement: \$36,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>PGM: HIGHWAY OPERATIONS</u>					55150200
ECONOMIC OPPORTUNITIES					11
<u>MATERIAL TESTING & RESEARCH</u>					<u>1101.01.03.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES					2401170

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

Four (4) Pavement Distress Measurement Systems and trade-in of 4 Laser Profiler Systems: \$4,139,280
 The Pavement Distress Measurement Systems are comprehensive specialized testing equipment mounted on host vehicles and are designed to operate at highway speeds and collect continuous roadway distress data including cracking, rutting, ride, cross-slope and elevation on existing pavements. The distress measuring systems will enhance the current Pavement Condition Survey Program by eliminating manual crack distress ratings with more objective machine based scanning devices and software to automatically rate and estimate pavement distress and cracking more accurately, continuously and reliably than current subjective human ratings.

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

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

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

Trailer Mounted Pavement Test Core Drill: \$99,000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>PGM: HIGHWAY OPERATIONS</u>					55150200
ECONOMIC OPPORTUNITIES					11
<u>MATERIAL TESTING & RESEARCH</u>					<u>1101.01.03.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES					2401170

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Ground Penetrating Radar (GPR)
 \$3,445 x 40 projects = \$137,800

Gyratory Compactor
 200 samples per year X \$105 per sample = \$21,000

Pavement Distress Measurement System
 Average annual savings from automation = \$327 x 21,000 miles = \$6,867,000
 Estimated annual savings from in house vs contractors: \$975,000
 Total = \$7,842,000

ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer
 400 Samples per Year X \$250 per Sample = \$100,000

Trailer Mounted Pavement Test Core Drill
 \$204,250 annual consultant cost - \$96,858 annual in-house cost = \$107,392

Cost of Implementation
 Ground Penetrating Radar
 Maintenance and calibration: \$20,000
 \$500 x 40 projects per year
 Ground penetrating radar: \$222,000
 Total = \$242,000

Gyratory Compactor
 Gyratory compactor: \$36,000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						<u>1101.01.03.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES						2401170

Total = \$36,000

Pavement Distress Measurement System
 Motor vehicle acquisition: \$148,000
 Data storage purchase and maintenance: \$100,000
 Maintenance and calibration: \$200,000
 Pavement distress measurement system: \$3,691,280
 Total = \$4,139,280

ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer
 ThermoElectron Nicolet iS50 FT-IR spectrometer: \$47,000
 Total = \$47,000

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

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

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

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

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

ThermoElectron Nicolet iS50 FT-IR (Fourier Transform Infrared) Spectrometer

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										<u>1101.01.03.00</u>
EQUIPMENT NEEDS										2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES										2401170

ROI breakdown: (\$811,089-\$45,192)/\$45,192
 ROI is 16.95:1
 Breakeven year: 2020

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

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

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTNG & RESEARCH						1101.01.03.00
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	90,421	90,421				2540 1
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....		69,252-			69,252-	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		2.00-	106,307-		2.00-	106,307-
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			106,307-			106,307-
TOTAL SALARY RATE.....		69,252-			69,252-	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										1101.01.03.00
PROGRAM REDUCTIONS										33V0000
REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS										33V1600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9996 001	2.00-	69,252-		38,288-	107,540-	0.00	107,540-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	2.00-	69,252-		38,288-	107,540-		107,540-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,233
							106,307-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
MATERIALS AND RESEARCH						088857
ST TRANSPORT (PRIMARY) TF -STATE	8,798,243	8,798,243	8,798,243			2540 1
-MATCH	75,000	75,000	75,000			2540 2
-FEDERL	8,651,778	8,651,778	8,651,778			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	17,525,021	17,525,021	17,525,021			2540
TOTAL APPRO.....	17,525,021	17,525,021	17,525,021			

AGENCY NARRATIVE:

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

SUMMARY:

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

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

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

TOTAL: MATERIAL TESTING & RESEARCH						<u>1101.01.03.00</u>
BY FUND TYPE						
TRUST FUNDS.....	353.00	351.00			2.00-	
SALARY RATE.....	51,866,095	51,759,788	21,768,301			106,307- 2000
	18,594,357	18,525,105			69,252-	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
PGM: HIGHWAY OPERATIONS											55150200
GOV OPERATIONS/SUPPORT											16
TRAFFIC OPERATIONS											1601.01.03.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SALARY RATE											000000
SALARY RATE.....		13,083,978		13,083,978							
=====											
SALARIES AND BENEFITS											010000
ST TRANSPORT (PRIMARY) TF -STATE		17,631,557		17,631,557							2540 1
-FEDERL		263,152		263,152							2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		17,894,709		17,894,709							2540
TOTAL POSITIONS.....		212.00		212.00							
TOTAL APPRO.....		17,894,709		17,894,709							
=====											
OTHER PERSONAL SERVICES											030000
ST TRANSPORT (PRIMARY) TF -STATE		20,292		20,292							2540 1
EXPENSES											040000
ST TRANSPORT (PRIMARY) TF -STATE		1,956,200		1,956,200							2540 1
-FEDERL		392,000		392,000							2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,348,200		2,348,200							2540
TOTAL APPRO.....		2,348,200		2,348,200							
=====											
OPERATING CAPITAL OUTLAY											060000
ST TRANSPORT (PRIMARY) TF -STATE		85,487		85,487							2540 1
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113	1,336,113				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	2,258,622	2,258,622				2540 1
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045	107,045				2540 1
TRANS MATERIALS & EQUIP						103892
ST TRANSPORT (PRIMARY) TF -STATE	1,768,159	1,768,159				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	38,244	38,244				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	212.00	212.00				
TOTAL ISSUE.....	25,856,871	25,856,871				
TOTAL SALARY RATE.....	13,083,978	13,083,978				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	34,021	34,021				2540 1
-FEDERL	508	508				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	34,529	34,529				2540
TOTAL APPRO.....	34,529	34,529				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	76,532	76,532				2540 1
-FEDERL	1,142	1,142				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	77,674	77,674				2540
TOTAL APPRO.....	77,674	77,674				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	97,354-	97,354-				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00- 126,610-	1.00- 126,610-				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	126,610-	126,610-				
TOTAL SALARY RATE.....	97,354-	97,354-				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(1)	(97,354)	(\$126,610)

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

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

The companion issue is included under issue code 1805040.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
TRAFFIC OPERATIONS										1601.01.03.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE										1805030

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00-	97,354-		29,256-	126,610-	0.00	126,610-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							126,610-
	1.00-	97,354-		29,256-	126,610-		126,610-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY FIN REQ FY 2020-21 POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 TRAFFIC OPERATIONS 1601.01.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE 1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4663 PROFESSIONAL ENGINEER III 14496 001	1.00-	97,354-		29,256-	126,610- 0.00	126,610-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	1.00-	97,354-		29,256-	126,610-	126,610-

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55150000
					55150200
					16
					<u>1601.01.03.00</u>
					1800000
					1805060

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? NO

SUMMARY:

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

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

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

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

The companion issue is included under issue code 1805050.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00	67,667	480	24,547	92,694	0.00	92,694
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00	55,519	480	22,589	78,588	0.00	78,588
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282
	2.00	123,186	960	47,136	171,282		171,282

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00	67,667	480	24,547	92,694	0.00	92,694
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00	55,519	480	22,589	78,588	0.00	78,588

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282
	2.00	123,186	960	47,136	171,282		171,282

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						000000
SALARY RATE						
SALARY RATE.....		17,664-			17,664-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-	33,457-		1.00-	33,457-
=====		=====	=====		=====	=====
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			33,457-			33,457-
TOTAL SALARY RATE.....		17,664-			17,664-	
=====		=====	=====		=====	=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9995 001	1.00-	17,664-		16,409-	34,073-	0.00	34,073-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							34,073-
	1.00-	17,664-		16,409-	34,073-		34,073-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							616
							33,457-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRAFFIC ENGR CONSULTANTS						088866
ST TRANSPORT (PRIMARY) TF -STATE	224,958,731	224,958,731	224,958,731			2540 1
-FEDERL	9,737,938	9,737,938	9,737,938			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	<u>234,696,669</u>	<u>234,696,669</u>	<u>234,696,669</u>			2540
TOTAL APPRO.....	<u>234,696,669</u>	<u>234,696,669</u>	<u>234,696,669</u>			

AGENCY NARRATIVE:

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

SUMMARY:

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

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

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

TOTAL: TRAFFIC OPERATIONS						<u>1601.01.03.00</u>
BY FUND TYPE						
TRUST FUNDS.....	213.00	212.00			1.00-	
SALARY RATE.....	260,765,897	260,732,440	234,696,669			33,457- 2000
	13,110,770	13,093,106			17,664-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	124,152,871	124,152,871				
	=====	=====				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	175,092,850	175,092,850				2540 1
-FEDERL	393,497	393,497				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	175,486,347	175,486,347				2540
TOTAL POSITIONS.....	2,570.00	2,570.00				
TOTAL APPRO.....	175,486,347	175,486,347				
	=====	=====				
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003	10,003				2540 1
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	10,282,705	10,282,705				2540 1
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	597,835	597,835				2540 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969	4,148,969				2540 1
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
FAIRBANKS HAZARDOUS WASTE						100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965	400,965				2540 1
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	382,436	382,436				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	5,758,905	5,758,905				2540 1
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	677,772	677,772				2540 1
TRANS MATERIALS & EQUIP						103892
ST TRANSPORT (PRIMARY) TF -STATE	24,901,237	24,901,237				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	270,808	270,808				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	2,570.00	2,570.00				
TOTAL ISSUE.....	222,917,982	222,917,982				
TOTAL SALARY RATE.....	124,152,871	124,152,871				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	296,685	296,685				2540 1
-FEDERL	654	654				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	297,339	297,339				2540
TOTAL APPRO.....	297,339	297,339				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	882,710	882,710				2540 1
-FEDERL	1,946	1,946				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	884,656	884,656				2540
TOTAL APPRO.....	884,656	884,656				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	561,387-	561,387-				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	8.00- 765,140-	8.00- 765,140-				2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	8.00-	8.00-				
TOTAL ISSUE.....	765,140-	765,140-				
TOTAL SALARY RATE.....	561,387-	561,387-				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

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

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

Position # Dist To Budget Entity To Program Component

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										1601.01.06.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS BETWEEN										
BUDGET ENTITIES - DEDUCT SIDE										1805030
00601	5	Exec Direction/Spt Services	Executive Leadership							
04348	2	Exec Direction/Spt Services	Executive Leadership							
04833	2	Exec Direction/Spt Services	Executive Leadership							
04853	E & O	Transp Systems Development	Pre-Construction/Design							
08600	5	Transp Systems Development	Pre-Construction/Design							
08824	5	Exec Direction/Spt Services	Executive Leadership							
08969	5	Transp Systems Development	Planning and Environment							
09395	5	Transp Systems Development	Planning and Environment							

The companion issue is included under issue code 1805040.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08824 001	1.00-	19,980-		16,782-	36,762-	0.00	36,762-
08969 001	1.00-	31,691-		18,670-	50,361-	0.00	50,361-
1328 EDUCATION AND TRAINING SPECIALIST							
00601 001	1.00-	45,506-		20,897-	66,403-	0.00	66,403-
4635 ENGINEERING SPECIALIST IV							

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
GOV OPERATIONS/SUPPORT					16
OPERATIONS/MAINT					1601.01.06.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
BUDGET ENTITIES - DEDUCT SIDE					1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
08600 001	1.00-	57,396-		22,814-	80,210-	0.00 80,210-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES						
04833 001	1.00-	115,442-		33,368-	148,810-	0.00 148,810-
04853 001	1.00-	122,081-		34,440-	156,521-	0.00 156,521-
4706 PUBLIC TRANSPORTATION SPEC III - SES						
09395 001	1.00-	72,277-		26,392-	98,669-	0.00 98,669-
8728 SAFETY & HEALTH MANAGER - SES						
04348 001	1.00-	97,014-		30,390-	127,404-	0.00 127,404-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						765,140-
8.00-	561,387-		203,753-	765,140-		765,140-

A14 - AGY AMD REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
08824 001	1.00-	19,980-		16,782-	36,762-	0.00 36,762-
08969 001	1.00-	31,691-		18,670-	50,361-	0.00 50,361-
1328 EDUCATION AND TRAINING SPECIALIST						
00601 001	1.00-	45,506-		20,897-	66,403-	0.00 66,403-
4635 ENGINEERING SPECIALIST IV						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY FIN REQ FY 2020-21	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE 1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
08600 001	1.00-	57,396-		22,814-	80,210-	0.00 80,210-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES						
04833 001	1.00-	115,442-		33,368-	148,810-	0.00 148,810-
04853 001	1.00-	122,081-		34,440-	156,521-	0.00 156,521-
4706 PUBLIC TRANSPORTATION SPEC III - SES						
09395 001	1.00-	72,277-		26,392-	98,669-	0.00 98,669-
8728 SAFETY & HEALTH MANAGER - SES						
04348 001	1.00-	97,014-		30,390-	127,404-	0.00 127,404-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						765,140-
	8.00-	561,387-		203,753-	765,140-	765,140-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040
SALARY RATE						000000
SALARY RATE.....	37,643	37,643				
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00	71,992	2.00	71,992		2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						
TOTAL POSITIONS.....	2.00		2.00			
TOTAL ISSUE.....		71,992		71,992		
TOTAL SALARY RATE.....	37,643	37,643				
=====						

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

IT COMPONENT? NO

SUMMARY:

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

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

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

Position #	Dist	To Budget Entity	To Program Component
10081	2	Exec Direction/Spt Services	Executive Leadership

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE 1805040

11998 TPK Florida's Turnpike Enterprise Executive Leadership

The companion issue is included under issue code 1805030.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
10081 001	1.00	19,979		16,782	36,761	0.00	36,761
0011 RECEPTIONIST - SES							
11998 001	1.00	17,664		17,567	35,231	0.00	35,231
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							71,992
	2.00	37,643		34,349	71,992		71,992

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
GOV OPERATIONS/SUPPORT					16
OPERATIONS/MAINT					1601.01.06.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
BUDGET ENTITIES - ADD SIDE					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
10081 001	1.00	19,979	16,782	36,761	0.00	36,761
0011 RECEPTIONIST - SES						
11998 001	1.00	17,664	17,567	35,231	0.00	35,231
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						71,992
	2.00	37,643	34,349	71,992		71,992

REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
SALARY RATE						000000
SALARY RATE.....	124,146-	124,146-				
SALARIES AND BENEFITS						
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	2.00-				010000
	171,282-	171,282-				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805050
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						
TOTAL POSITIONS.....	2.00-		2.00-			
TOTAL ISSUE.....		171,282-		171,282-		
TOTAL SALARY RATE.....	124,146-		124,146-			

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

IT COMPONENT? NO

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

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

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

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

The companion issue is included under issue code 1805060.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00-	67,667-	480-	24,547-	92,694-	0.00	92,694-
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00-	55,519-	480-	22,589-	78,588-	0.00	78,588-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282-
	2.00-	123,186-	960-	47,136-	171,282-		171,282-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
10391 001	1.00-	67,667-	480-	24,547-	92,694-	0.00	92,694-
4655 SENIOR ENGINEER TRAINEE							
02564 001	1.00-	55,519-	480-	22,589-	78,588-	0.00	78,588-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							171,282-
	2.00-	123,186-	960-	47,136-	171,282-		171,282-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	45,675	45,675					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060
SALARIES AND BENEFITS						010000
	1.00		1.00			
ST TRANSPORT (PRIMARY) TF -STATE		66,600		66,600		2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805060
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						
TOTAL POSITIONS.....	1.00		1.00			
TOTAL ISSUE.....		66,600		66,600		
TOTAL SALARY RATE.....	45,675		45,675			

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

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

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

To Budget Entity: Highway Operations To Program Component: Operations and Maintenance
 Position # Dist From Program Component
 00216 2 Materials Testing

The companion issue is included under issue code 1805050.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4654 ENGINEER TRAINEE 00216 001	1.00	45,675	20,925	66,600	0.00	66,600
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	1.00	45,675	20,925	66,600		66,600

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4654 ENGINEER TRAINEE							
00216 001	1.00	45,675		20,925	66,600	0.00	66,600
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	1.00	45,675		20,925	66,600		66,600

ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN BASE WITHIN ENTITY - DEDUCT 2001100
 EXPENSES 040000

ST TRANSPORT (PRIMARY) TF -STATE 140,000- 140,000- 2540 1

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

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the amount of \$140,000 from the Expenses category to the Contracted

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS	AGY AMD REQ FY 2020-21 POS	AGY AMD N/R FY 2020-21 POS	AGY AMD ANZ FY 2020-21 POS	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
GOV OPERATIONS/SUPPORT					16
OPERATIONS/MAINT					<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BASE WITHIN ENTITY - DEDUCT					2001100

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

The companion issue is included under issue code 2001200.

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

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

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

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

ST TRANSPORT (PRIMARY) TF -STATE	140,000	140,000			2540	1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

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

The companion issue is included under issue code 2001100.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21	POS AMOUNT	AGY AMD N/R FY 2020-21	POS AMOUNT	AGY AMD ANZ FY 2020-21	POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										1601.01.06.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BASE WITHIN ENTITY - ADD										2001200

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

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

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

REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT EXPENSES										2001300
										040000
ST TRANSPORT (PRIMARY) TF -STATE	524,000-		524,000-							2540 1

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

IT COMPONENT? NO

SUMMARY:

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

The companion issue is included under issue code 2001400.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - ADD						2001400
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	100,000	100,000				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	136,083	136,083				2540 1
TOTAL: REALIGN BASE BETWEEN BUDGET						2001400
ENTITIES - ADD						
TOTAL ISSUE.....	236,083	236,083				

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

IT COMPONENT? NO

SUMMARY:

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

BREAKDOWN OF COST:

	Contracted Services	Consultant Fees
	-----	-----
District 1:	\$42,000	
District 2:	(\$387,186)	
District 3:	\$132,337	
District 4:	\$111,000	
District 5:	\$87,000	
District 7:	\$132,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - ADD						2001400

Engr and Oper: (\$8,050) \$100,000
 Reserve : \$26,982
 Total: \$136,083 \$100,000

The companion issue is included under issue code 2001300.

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
MANAGEMENT REDUCTIONS						33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT						
REDUCTION						33G0700
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	70,639-	70,639-				2540 1

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

IT COMPONENT? NO

SUMMARY:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						000000
SALARY RATE						
SALARY RATE.....		49,649-			49,649-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		2.00-	83,799-		2.00-	83,799-
=====		=====	=====		=====	=====
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			83,799-			83,799-
TOTAL SALARY RATE.....		49,649-			49,649-	
=====		=====	=====		=====	=====

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9994 001	2.00-	49,649-		35,127-	84,776-	0.00	84,776-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							84,776-
	2.00-	49,649-		35,127-	84,776-		84,776-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							977
							83,799-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	3,875,721	3,875,721	3,875,721			2540 1

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

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

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

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

BREAKDOWN OF COST:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

St Matl: 50,000
 Total: \$3,875,721

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

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000
FIXED CAPITAL OUTLAY						080000
MAJ REP,RENO & IMP/MAJ INS						083258
ST TRANSPORT (PRIMARY) TF -STATE	1,584,989	1,584,989	1,584,989			2540 1

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

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

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

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

BREAKDOWN OF COST SUMMARY:
 Highway Operations (55150200)
 Operations and Maintenance (1601010600):

 Total Project Summary:
 District 1

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

ADVERSE IMPACT(S) IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

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

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
ENVIRON SITE RESTORATION						088763

ST TRANSPORT (PRIMARY) TF -STATE	340,000	340,000	340,000			2540 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

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

SUMMARY:

Requests \$340,000 nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

and groundwater at various department facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. The department will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites or removes sites from the plan once environmental work is completed.

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

BREAKDOWN OF COST:

Highway Operations (55150200)

Operations and Maintenance (1601010600):

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

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

Three future private sector contracts to support the environmental projects would be adversely impacted and the ability

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

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

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

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

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

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

AGENCY NARRATIVE:

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

SUMMARY:

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	CODES
					55000000
					55150000
					55150200
					16
					<u>1601.01.06.00</u>
					9900000
					990F000

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

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

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

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

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$160,000	District 5: \$90,000
District 2: \$1,438,500	District 6: \$110,000
District 3: \$45,560	District 7: \$359,000
District 4: \$65,000	CO-Tallah: \$50,000
District 5: \$81,000	Total: \$609,000
District 7: \$175,000	
Total: \$1,965,060	

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										1601.01.06.00
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

BENEFITS TO THE STATE:

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

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

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

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

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

TRANSPORTATION WORK PROGRAM										990T000
FIXED CAPITAL OUTLAY										080000
SM CTY RESURFACE ASSIST PG										085575

ST TRANSPORT (PRIMARY) TF -STATE	35,185,668	35,185,668	35,185,668							2540 1
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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SM CTY RESURFACE ASSIST PG IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

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

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

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

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

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

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

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									55000000	
									55150000	
									55150200	
									16	
									<u>1601.01.06.00</u>	
									9900000	
									990T000	

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

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

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

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

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

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

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

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to realign budget from the Construction Inspection Consultants and Bridge Construction Categories in

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
<p>the Florida Rail Enterprise Budget Entity to the Highway Operations Budget Entity to streamline functions related to the planning, operation, maintenance and construction of passenger rail projects.</p> <p>*****</p>						
SM COUNTY OUTREACH PROGRAM						085576
ST TRANSPORT (PRIMARY) TF -STATE	77,351,138	77,351,138	77,351,138			2540 1
G/A-MAJOR DISASTERS - WP						088041
ST TRANSPORT (PRIMARY) TF -STATE	141,340	141,340	141,340			2540 1
-FEDERL	9,128,341	9,128,341	9,128,341			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	9,269,681	9,269,681	9,269,681			2540
TOTAL APPRO.....	9,269,681	9,269,681	9,269,681			
COUNTY TRANSPORTATION PRGS						088572
ST TRANSPORT (PRIMARY) TF -STATE	44,386,825	44,386,825	44,386,825			2540 1
BOND GUARANTEE						088703
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000	1,000,000			2540 1
HIGHWAY MAINTENANCE CONTR						088712
ST TRANSPORT (PRIMARY) TF -STATE	491,435,654	491,435,654	491,435,654			2540 1
-FEDERL	500,000	500,000	500,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	491,935,654	491,935,654	491,935,654			2540

	COL A12		COL A14		COL A15		COL A16		COL A14-A12			
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
TRANSPORTATION, DEPT OF											55000000	
TRANSP SYSTEMS OPERATIONS											55150000	
PGM: HIGHWAY OPERATIONS											55150200	
GOV OPERATIONS/SUPPORT											16	
OPERATIONS/MAINT											1601.01.06.00	
CAPITAL IMPROVEMENT PLAN											9900000	
TRANSPORTATION WORK PROGRAM											990T000	
FIXED CAPITAL OUTLAY											080000	
HIGHWAY MAINTENANCE CONTR											088712	
TOTAL APPRO.....		491,935,654		491,935,654		491,935,654						
=====												
INTRASTATE HIGHWAY CONSTR											088716	
ST TRANSPORT (PRIMARY) TF -STATE		1016,613,842		1016,613,842		1016,613,842					2540	1
-FEDERL		964,977,953		964,977,953		964,977,953					2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		1981,591,795		1981,591,795		1981,591,795					2540	
TOTAL APPRO.....		1981,591,795		1981,591,795		1981,591,795						
=====												
ARTERIAL HIGHWAY CONSTR											088717	
ST TRANSPORT (PRIMARY) TF -STATE		33,636,308		33,636,308		33,636,308					2540	1
-FEDERL		116,140,088		116,140,088		116,140,088					2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		149,776,396		149,776,396		149,776,396					2540	
TOTAL APPRO.....		149,776,396		149,776,396		149,776,396						
=====												
CONSTRUCT INSPECT CONSULT											088718	
ST TRANSPORT (PRIMARY) TF -STATE		169,666,286		169,716,286		169,716,286				50,000	2540	1
-FEDERL		132,423,708		132,423,708		132,423,708					2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		302,089,994		302,139,994		302,139,994				50,000	2540	
R-O-W ACQ/BRIDGE CONST TF -STATE		12,853,173		12,853,173		12,853,173					2586	1
TOTAL APPRO.....		314,943,167		314,993,167		314,993,167				50,000		
=====												

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
HIWAY SAFETY CONSTR/GRANTS						088796
ST TRANSPORT (PRIMARY) TF -STATE	46,443,456	46,443,456	46,443,456			2540 1
-FEDERL	166,501,921	166,501,921	166,501,921			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	212,945,377	212,945,377	212,945,377			2540
TOTAL APPRO.....	212,945,377	212,945,377	212,945,377			
RESURFACING						088797
ST TRANSPORT (PRIMARY) TF -STATE	394,357,204	394,357,204	394,357,204			2540 1
-FEDERL	389,350,736	389,350,736	389,350,736			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	783,707,940	783,707,940	783,707,940			2540
TOTAL APPRO.....	783,707,940	783,707,940	783,707,940			
BRIDGE CONSTRUCTION						088799
ST TRANSPORT (PRIMARY) TF -STATE	147,098,477	147,348,477	147,348,477		250,000	2540 1
-FEDERL	98,831,782	98,831,782	98,831,782			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	245,930,259	246,180,259	246,180,259		250,000	2540
R-O-W ACQ/BRIDGE CONST TF -STATE	118,584,646	118,584,646	118,584,646			2586 1
TOTAL APPRO.....	364,514,905	364,764,905	364,764,905		250,000	
CONTRACT MAINT W/ DOC						088810
ST TRANSPORT (PRIMARY) TF -STATE	19,646,000	19,646,000	19,646,000			2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
HWY BEAUTIFICATION GRANTS						088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000	1,000,000			2540 1
BRIDGE INSPECTION						088864
ST TRANSPORT (PRIMARY) TF -STATE	4,852,000	4,852,000	4,852,000			2540 1
-FEDERL	9,879,000	9,879,000	9,879,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	14,731,000	14,731,000	14,731,000			2540
TOTAL APPRO.....	14,731,000	14,731,000	14,731,000			
ECON DEV/TRANSP PROJECTS						088865
ST TRANSPORT (PRIMARY) TF -STATE	5,800,000	5,800,000	5,800,000			2540 1
LOCAL GOVERNMENT REIMBURSE						088867
ST TRANSPORT (PRIMARY) TF -STATE	5,875,946	5,875,946	5,875,946			2540 1
-FEDERL	9,881,546	9,881,546	9,881,546			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	15,757,492	15,757,492	15,757,492			2540
TOTAL APPRO.....	15,757,492	15,757,492	15,757,492			
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	4523,543,038	4523,843,038	4523,843,038		300,000	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
TOTAL: OPERATIONS/MAINT						1601.01.06.00
BY FUND TYPE						
TRUST FUNDS.....	2,563.00	2,561.00			2.00-	
SALARY RATE.....	4754,884,296	4755,100,497	4531,608,808			216,201 2000
	123,550,656	123,501,007			49,649-	
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	3,129.00	3,124.00			5.00-	
SALARY RATE.....	5067,516,288	5067,592,725	4788,073,778			76,437 2000
	155,255,783	155,119,218			136,565-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	41,273,305	41,273,305				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	734.00	734.00				2540 1
	57,324,414	57,324,414				
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	537,255	537,255				2540 1
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	6,545,879	6,545,879				2540 1
-FEDERL	107,100	107,100				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	6,652,979	6,652,979				2540
TOTAL APPRO.....	6,652,979	6,652,979				
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	119,943	119,943				2540 1
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ST TRANSPORT (PRIMARY) TF -STATE	161,203	161,203				2540 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
EXECUTIVE DIR/SUPPORT SVCS											55150500
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
CONSULTANT FEES											100686
ST TRANSPORT (PRIMARY) TF -STATE		126,255		126,255							2540 1
-FEDERL		1,011,638		1,011,638							2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		1,137,893		1,137,893							2540
TOTAL APPRO.....		1,137,893		1,137,893							
CONTRACTED SERVICES											100777
ST TRANSPORT (PRIMARY) TF -STATE		5,325,208		5,325,208							2540 1
-FEDERL		781,389		781,389							2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		6,106,597		6,106,597							2540
TOTAL APPRO.....		6,106,597		6,106,597							
HUMAN RESOURCE DEVELOPMENT											101640
ST TRANSPORT (PRIMARY) TF -STATE		226,935		226,935							2540 1
RISK MANAGEMENT INSURANCE											103241
ST TRANSPORT (PRIMARY) TF -STATE		8,309,059		8,309,059							2540 1
RISK MANGMENT INSUR-OTHER											103242
ST TRANSPORT (PRIMARY) TF -STATE		1,722,163		1,722,163							2540 1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		FY 2020-21		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
EXECUTIVE DIR/SUPPORT SVCS											55150500
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
SPECIAL CATEGORIES											100000
TR/SFWMD/EVERGLADES REST											103714
ST TRANSPORT (PRIMARY) TF -STATE		6,132,690		6,132,690							2540 1
TR/DOR-HWY TAX COMPLIANCE											103969
ST TRANSPORT (PRIMARY) TF -FEDERL		34,640		34,640							2540 3
LEASE/PURCHASE/EQUIPMENT											105281
ST TRANSPORT (PRIMARY) TF -STATE		477,133		477,133							2540 1
TR/DMS/HR SVCS/STW CONTRCT											107040
ST TRANSPORT (PRIMARY) TF -STATE		2,049,756		2,049,756							2540 1
TRANSPORT DISADVANTAGED TF-STATE		3,910		3,910							2731 1
TOTAL APPRO.....		2,053,666		2,053,666							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	734.00		734.00								
TOTAL ISSUE.....	90,996,570		90,996,570								
TOTAL SALARY RATE.....	41,273,305		41,273,305								

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
ST TRANSPORT (PRIMARY) TF -STATE	482,618-	482,618-				2540 1
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	115,727	115,727				2540 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						1001690
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	254,547	254,547				2540 1
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	463	463				2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001690
INSURANCE PREMIUM CONTRIBUTION - FY						
2019-20 - EFFECTIVE 12/1/2019						
TOTAL ISSUE.....	255,010	255,010				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ST TRANSPORT (PRIMARY) TF -STATE	4,251-	4,251-				2540 1
TRANSPORT DISADVANTAGED TF-STATE	8-	8-				2731 1
TOTAL APPRO.....	4,259-	4,259-				
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030
SALARY RATE						000000
SALARY RATE.....	19,979-	19,979-				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00- 36,761-	1.00- 36,761-				2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805030
BUDGET ENTITIES - DEDUCT SIDE						
TOTAL POSITIONS.....	1.00-	1.00-				
TOTAL ISSUE.....	36,761-	36,761-				
TOTAL SALARY RATE.....	19,979-	19,979-				

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

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

Base Salaries

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
EXECUTIVE DIR/SUPPORT SVCS 55150500
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE 1805030

Unit FTE Annual Rate and Benefits

 District 2 (1) (19,979) (\$36,761)

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

Position # Dist To Budget Entity To Program Component

 10081 2 Highway Operations Operations and Maintenance

The companion issue is included under issue code 1805040.

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK
 10081 001 1.00- 19,979- 16,782- 36,761- 0.00 36,761-

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
BUDGET ENTITIES - DEDUCT SIDE					1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						36,761-
1.00-	19,979-		16,782-	36,761-		36,761-

A14 - AGY AMD REQ FY 2020-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
10081 001	1.00-	19,979-	16,782-	36,761-	0.00	36,761-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						36,761-
1.00-	19,979-		16,782-	36,761-		36,761-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040
SALARY RATE						000000
SALARY RATE.....	630,681	630,681				
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	10.00 870,353	10.00 870,353				2540 1
	=====	=====	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	870,353	870,353				
TOTAL SALARY RATE.....	630,681	630,681				
	=====	=====	=====	=====	=====	

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

IT COMPONENT? NO

SUMMARY:

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

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

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

Position # Dist From Budget Entity From Program Component

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										55000000
										55150000
										55150500
										16
										<u>1602.00.00.00</u>
										1800000
										1805040

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - ADD SIDE

00601	5	Highway Operations	Operations and Maintenance
01943	2	Transp Systems Development	Planning and Environment
02139	SD	Transp Systems Development	Planning and Environment
02464	1	Transp Systems Development	Pre-Construction/Design
04348	2	Highway Operations	Operations and Maintenance
04833	2	Highway Operations	Operations and Maintenance
08824	5	Highway Operations	Operations and Maintenance
13741	5	Transp Systems Development	Planning and Environment
14020	5	Highway Operations	Materials Testing
14496	2	Highway Operations	Traffic Operations

The companion issue is included under issue code 1805030.

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

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

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55150000
					55150500
					16
					1602.00.00.00
					1800000
					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08824 001	1.00	19,980		16,782	36,762	0.00	36,762
14020 001	1.00	31,707		18,674	50,381	0.00	50,381
0108 ADMINISTRATIVE SECRETARY							
02464 001	1.00	37,171		19,554	56,725	0.00	56,725
1328 EDUCATION AND TRAINING SPECIALIST							
00601 001	1.00	45,506		20,897	66,403	0.00	66,403
2225 GOVERNMENT ANALYST II							
13741 001	1.00	73,190		25,360	98,550	0.00	98,550
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00	33,505		18,963	52,468	0.00	52,468
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00	97,354		29,256	126,610	0.00	126,610
4948 ACCOUNTING SERVICES ANALYST B							
02139 001	1.00	79,812		26,428	106,240	0.00	106,240
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00	115,442		33,368	148,810	0.00	148,810
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00	97,014		30,390	127,404	0.00	127,404
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							870,353
	10.00	630,681		239,672	870,353		870,353

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	
					55000000
					55150000
					55150500
					16
					1602.00.00.00
					1800000
					1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08824 001	1.00	19,980		16,782	36,762	0.00	36,762
14020 001	1.00	31,707		18,674	50,381	0.00	50,381
0108 ADMINISTRATIVE SECRETARY							
02464 001	1.00	37,171		19,554	56,725	0.00	56,725
1328 EDUCATION AND TRAINING SPECIALIST							
00601 001	1.00	45,506		20,897	66,403	0.00	66,403
2225 GOVERNMENT ANALYST II							
13741 001	1.00	73,190		25,360	98,550	0.00	98,550
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00	33,505		18,963	52,468	0.00	52,468
4663 PROFESSIONAL ENGINEER III							
14496 001	1.00	97,354		29,256	126,610	0.00	126,610
4948 ACCOUNTING SERVICES ANALYST B							
02139 001	1.00	79,812		26,428	106,240	0.00	106,240
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04833 001	1.00	115,442		33,368	148,810	0.00	148,810
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00	97,014		30,390	127,404	0.00	127,404
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							870,353
	10.00	630,681		239,672	870,353		870,353

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - DEDUCT						2001300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	274,800-	274,800-				2540 1

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

IT COMPONENT? NO

SUMMARY:

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

BREAKDOWN OF COST:

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

The companion issue is included under issue code 2001400.

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE BETWEEN BUDGET						
ENTITIES - DEDUCT						2001300

government agencies at all levels.

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

NONRECURRING EXPENDITURES						2100000
CONSOLIDATION, STANDARDIZATION AND						
REPLACEMENT OF INFORMATION						
TECHNOLOGY EQUIPMENT AND SOFTWARE						2103023
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	175,000-	175,000-				2540 1
RELOCATION COSTS						2103024
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	260,000-	260,000-				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS						2500000
DIRECT BILLING FOR						
ADMINISTRATIVE HEARINGS						2503080
SPECIAL CATEGORIES						100000
TRANS TO DIV ADM HEARINGS						100565
ST TRANSPORT (PRIMARY) TF -STATE		105,896-			105,896-	2540 1

AGENCY ISSUE NARRATIVE:						
2020-2021 BUDGET YEAR NARRATIVE:				IT COMPONENT? NO		
Amended 2020-21 Narrative after November 22, 2019						
Summary: Requests to reduce budget to coincide with updated numbers provided by the Division of Administrative Hearings.						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
ST TRANSPORT (PRIMARY) TF -STATE	181,819	181,819				2540 1
OTHER PERSONAL SERVICES						
ST TRANSPORT (PRIMARY) TF -STATE	331	331				2540 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	182,150	182,150				26A1690

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT						
REDUCTION						33G0700
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	88,134-	88,134-				2540 1

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

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

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

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

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

RISK MANAGEMENT INSURANCE OTHER -						33G0860
REDUCTION						100000
SPECIAL CATEGORIES						103242
RISK MANGMENT INSUR-OTHER						

ST TRANSPORT (PRIMARY) TF -STATE	743,105-	743,105-				2540 1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS										33G0000
RISK MANAGEMENT INSURANCE OTHER -										
REDUCTION										33G0860

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

IT COMPONENT? NO

SUMMARY:

Reduces the Risk Management Insurance-Other category by the prior year reversion of \$743,105. This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (section 284.01, Florida Statutes) which is the state's self-insurance program covering state owned buildings and contents, the Electronic Data Processing Policy, the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy and state owned vehicles against property damage.

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						000000
SALARY RATE						
SALARY RATE.....		29,457-			29,457-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-	47,408-		1.00-	47,408-
	=====	=====	=====	=====	=====	2540 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			47,408-			47,408-
TOTAL SALARY RATE.....		29,457-			29,457-	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2020-21 Narrative after November 22, 2019

Summary: Requests to reduce positions vacant in excess of 180 days.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C9993 001	1.00-	29,457-		18,310-	47,767-	0.00	47,767-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							47,767-
	1.00-	29,457-		18,310-	47,767-		47,767-
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							359
							47,408-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSOLIDATION, STANDARDIZATION AND						
REPLACEMENT OF INFORMATION						
TECHNOLOGY EQUIPMENT AND SOFTWARE						36216C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	175,000	175,000				2540 1

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

IT COMPONENT? YES

SUMMARY:

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

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

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

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

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

BREAKDOWN OF COST SUMMARY:

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

Title	Amount	Recurring/ Nonrecurring	Budget Entity
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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 POS AMOUNT	AGY AMD N/R FY 2020-21 POS AMOUNT	AGY AMD ANZ FY 2020-21 POS AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS AMOUNT	

TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CONSOLIDATION, STANDARDIZATION AND					
REPLACEMENT OF INFORMATION					
TECHNOLOGY EQUIPMENT AND SOFTWARE					36216C0

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

Total: \$215,586 (Recurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACTS IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSULTANT INVOICE TRANSMITTAL						
REPLACEMENT						36237C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	1,424,961	1,424,961	1,044,341			2540 1

AGENCY ISSUE NARRATIVE:

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

IT COMPONENT? YES

SUMMARY:

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

The rewrite of the application will eliminate reliance on mainframe technology, provide for better integration with enterprise applications, incorporate the Automated Fee Proposal (AFP) within the functionality of the CITS, improve system usability, generate the task work order authorization forms from within the CITS application and provide better reporting tools.

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

Integrating the AFP into the CITS application will reduce resource usage and time spent troubleshooting AFP formula errors. The need for this system integration is supported by a Value Engineering (VE) study performed by District Four. The VE study found that development of a web based system for the AFP would be extremely beneficial to avoid multiple

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSULTANT INVOICE TRANSMITTAL						
REPLACEMENT						36237C0

uploads of a failed AFP to test for the cause of problems, reduce file corruption, create easier access, faster reviewing, faster editing and provide quality control for the consultants. Due to the limitations of spreadsheets it is difficult to identify errors and corruptions that occur.

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

BREAKDOWN OF COST SUMMARY:

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI 3.03
 Breakeven Year: 2023
 ROI calculated over 10-year lifespan of system with NPV factor of 4%

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

A new invoicing system will create time savings on:

- (1) Task Work Order creation and review;
- (2) Drafting Amendments;
- (3) Troubleshooting AFP;
- (4) Reduced settlement agreements;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
CONSULTANT INVOICE TRANSMITTAL						
REPLACEMENT						36237C0

- (5) Consultants entering payment information into Equal Opportunity Compliance System and
- (6) OIT creating special reports

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

ADVERSE IMPACTS IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
CONSULTANT INVOICE TRANSMITTAL					
REPLACEMENT					36237C0

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

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

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

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

PROGRAM OR SERVICE-LEVEL	
INFORMATION TECHNOLOGY	3630000
ENTERPRISE ELECTRONIC DOCUMENT	
MANAGEMENT SYSTEM INITIATIVE	36347C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE 728,160 728,160- 2540 1

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

IT COMPONENT? YES

SUMMARY:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ENTERPRISE ELECTRONIC DOCUMENT										
MANAGEMENT SYSTEM INITIATIVE										36347C0

to public records requests.

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

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

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

BREAKDOWN OF COST SUMMARY:

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

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

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

The department began a pilot project in 2016 in the Equal Opportunity Office (EOO). Electronic storage and automation of

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ENTERPRISE ELECTRONIC DOCUMENT						
MANAGEMENT SYSTEM INITIATIVE						36347C0

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

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

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

ADVERSE IMPACTS IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

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

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

Amended 2020-21 Narrative after November 22, 2019

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY FIN REQ FY 2020-21	OVER(UNDER)
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
ENTERPRISE ELECTRONIC DOCUMENT					
MANAGEMENT SYSTEM INITIATIVE					36347C0

Summary: Requests to withdraw this issue. The department will revisit this initiative in a subsequent LBR.

CAPITAL IMPROVEMENT PLAN					9900000
CODE CORRECTIONS					990C000
FIXED CAPITAL OUTLAY					080000
MINOR REPAIRS/IMPROV-STATE					080002
ST TRANSPORT (PRIMARY) TF -STATE	1,529,630	1,529,630	1,529,630		2540 1

AGENCY NARRATIVE:

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

SUMMARY:

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

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

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

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations & Maintenance (1601010600):	Executive Leadership (1602000000):	Operations & Maintenance (1601010600):
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District 1: \$885,000	District 4: \$262,000	Turnpike: \$556,500

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	55150500
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
CODE CORRECTIONS	990C000

District 2:	185,500	District 5:	46,000	Total:	\$556,500
District 3:	355,460	District 6:	315,000		
District 4:	336,961	District 7:	421,000		
District 5:	798,800	CO-Tallah:	485,630		
District 6:	450,000	Total:	\$1,529,630		
District 7:	814,000				
St Matl:	50,000				
Total:	\$3,875,721				

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

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2020-21	AGY AMD REQ FY 2020-21	AGY AMD N/R FY 2020-21	AGY AMD ANZ FY 2020-21	AGY AMD REQ FY 2020-21	AGY FIN REQ FY 2020-21
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
CODE CORRECTIONS					990C000

resilient communities that attract workers, residents, businesses and visitors.

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

SUPPORT FACILITIES					990F000
FIXED CAPITAL OUTLAY					080000
MINOR REPAIRS/IMPROV-STATE					080002

ST TRANSPORT (PRIMARY) TF -STATE	609,000	609,000	609,000		2540 1
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AGENCY NARRATIVE:

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

SUMMARY:

Requests \$609,000 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction budget entity to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: campus master plan and assessment, parking garage assessment, signage replacement, loading lifts/decking/ramp reconfiguration and replacement, office or work area renovations/modifications/repairs/reconfiguration and replacement of obsolete workstations/components/flooring/equipment/furniture in renovated areas to maximize or convert use of facility space. Replacement workstations are needed as current workstations are no longer manufactured and replacement parts are not available.

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

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 POS	AMOUNT	AGY AMD N/R FY 2020-21 POS	AMOUNT	AGY AMD ANZ FY 2020-21 POS	AMOUNT	AGY AMD REQ FY 2020-21 OVER(UNDER) AGY FIN REQ FY 2020-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

facility layout and space needs to allow staff to work more efficiently.

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

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150500)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$160,000	District 5: \$90,000
District 2: 1,438,500	District 6: 110,000
District 3: 45,560	District 7: 359,000
District 4: 65,000	CO-Tallah: \$50,000
District 5: 81,000	Total: \$609,000
District 7: 175,000	
Total: \$1,965,060	

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

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2020-21	POS	AGY AMD REQ FY 2020-21	POS	AGY AMD N/R FY 2020-21	POS	AGY AMD ANZ FY 2020-21	POS	AGY AMD REQ FY 2020-21 OVER(UNDER)	AGY FIN REQ FY 2020-21	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SUPPORT FACILITIES										990F000

mitigates the risk of issues escalating into more costly code correction repairs.

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

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

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	743.00		742.00					1.00-		
SALARY RATE.....	94,821,884		93,940,420		3,182,971				881,464-	2000
	41,884,007		41,854,550					29,457-		
	=====		=====		=====			=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
INFORMATION TECHNOLOGY						55150600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	10,337,324	10,337,324				
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	196.00	196.00				2540 1
	14,654,872	14,654,872				
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998	32,998				2540 1
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	10,349,019	10,349,019				2540 1
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,724	1,000,724				2540 1
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	339,908	339,908				2540 1
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	38,420,990	38,420,990				2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2020-21	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975	134,975				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	15,879	15,879				2540 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ST TRANSPORT (PRIMARY) TF -STATE	7,273,161	7,273,161				2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	196.00	196.00				
TOTAL ISSUE.....	72,222,526	72,222,526				
TOTAL SALARY RATE.....	10,337,324	10,337,324				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2019-20 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001680
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	25,403	25,403				2540 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ST TRANSPORT (PRIMARY) TF -STATE	4,102	4,102				2540 1

