

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
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
 OTHER PERSONAL SERVICES
 REDUCTION 33G0650
 OTHER PERSONAL SERVICES 030000

ST TRANSPORT (PRIMARY) TF -STATE 10,747- 10,747- 2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would impact the department's ability to bring in students and prepare them for a career with the department.

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

ST TRANSPORT (PRIMARY) TF -STATE 125,000- 125,000- 2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% of the total category. This reduction represents the FY2019-20 reversion. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property.

With many staff working remotely, there has been less reliance on printing. However, leased equipment is under three-year contracts, so the costs are fixed. The need for equipment and printing resources is expected to rebound as staff return to the office. A permanent reduction would impact the department's ability to maintain business operations.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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
CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	519,730-	519,730-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A permanent reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000

ST TRANSPORT (PRIMARY) TF -STATE	706,993-	706,993-		2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	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
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850

support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services budget by \$8,000,000, or 9% of the total category. This category is a major component of the department's daily operation and reduction above the release amount would significantly impact contracts with vendors that perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services and
- pest control and elevator inspections.

A permanent reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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
MANAGEMENT REDUCTIONS				33G0000
CONTRACTED SERVICES REDUCTIONS				33G0870

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

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

ST TRANSPORT (PRIMARY) TF -STATE 56,319- 56,319- 2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
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
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000-		10,000,000-			2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the department's Salaries and Benefits category by \$25,000,000, or 5% of the total category. Reductions could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						10,000,000-
						10,000,000-

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
STATE FUNDING REDUCTIONS				3300000
ADMINISTRATIVE REDUCTIONS				3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							10,000,000-
							10,000,000-
							=====

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
BY FUND TYPE							
TRUST FUNDS.....	12,418,789-	12,418,789-					2000
	=====	=====	=====				
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS							33G0000
OTHER PERSONAL SERVICES							33G0650
REDUCTION							030000
OTHER PERSONAL SERVICES							
ST TRANSPORT (PRIMARY) TF -STATE	80,000-	80,000-					2540 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS				33G0000
OTHER PERSONAL SERVICES				
REDUCTION				33G0650

impact the department's ability to bring in students and prepare them for a career with the department.

CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686

ST TRANSPORT (PRIMARY) TF -STATE 968,415- 968,415- 2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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				<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS				33G0000
HUMAN RESOURCE DEVELOPMENT				
REDUCTIONS				33G0880
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	275,000-	275,000-		2540 1
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AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO				
PRIORITY #07				
<p>Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.</p> <p>With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.</p> <p>This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.</p>				

TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,323,415-	1,323,415-		2000
=====				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
GRANTS AND AIDS - TRANSPORTATION				
DISADVANTAGED REDUCTION				33G0820
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	2,206,084-	2,206,084-		2731 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

Reduces the Grants and Aids Transportation Disadvantaged category in the amount of \$2,206,084, or 3% of the total category. This reduction represents the FY2019-20 reversion. This budget is used to support the Transportation Disadvantaged program. A permanent reduction will limit the Commission's ability to support training services within the Transportation Disadvantaged program.

<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXPENSES REDUCTION				33G0550
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	270,215-	270,215-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

The department accelerated the purchase of laptops in FY2019-20 to facilitate the immediate need for telework. It is expected that the regular replacement schedule will need to occur in the next year. With limitations on travel, staff are working remotely, there has been a reduced need for travel budget and equipment and supply purchases this year. Except for critical building repairs, some maintenance may be delayed a year. It is anticipated that the need for each of these

COL A91		COL A92		COL A93		CODES
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
MANAGEMENT REDUCTIONS						33G0000
EXPENSES REDUCTION						33G0550

will increase as staff return to the workplace. Resuming repairs and maintenance extends the life of department property and facilities.

A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

OPERATING CAPITAL OUTLAY REDUCTION						33G0850
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE	562,608-	562,608-				2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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>
MANAGEMENT REDUCTIONS				33G0000
HUMAN RESOURCE DEVELOPMENT				
REDUCTIONS				33G0880
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	123,899-	123,899-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

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TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	956,722-	956,722-		2000
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	16,905,010-	16,905,010-		2000

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXPENSES REDUCTION				33G0550
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,512-	1,512-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

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A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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 TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	320,716-	320,716-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

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	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS				33G0000
OTHER PERSONAL SERVICES				
REDUCTION				33G0650
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,443-	6,443-		2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY #03

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would impact the department's ability to bring in students and prepare them for a career with the department.

CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686

ST TRANSPORT (PRIMARY) TF -STATE	126,751-	126,751-		2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY #06

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

Consultants are critical to the support and implementation of the Work Program. The department has already reduced its

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS				33G0000
CONSULTANT FEES REDUCTION				33G0750
workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A permanent reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.				

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
TRUST FUNDS.....	133,194-	133,194-		2000
=====				
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXPENSES REDUCTION				33G0550
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	3,250,000-	3,250,000-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

The department accelerated the purchase of laptops in FY2019-20 to facilitate the immediate need for telework. It is expected that the regular replacement schedule will need to occur in the next year. With limitations on travel, staff are working remotely, there has been a reduced need for travel budget and equipment and supply purchases this year. Except for critical building repairs, some maintenance may be delayed a year. It is anticipated that the need for each of these will increase as staff return to the workplace. Resuming repairs and maintenance extends the life of department property and facilities.

A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT				
REDUCTION				33G0700
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	117,614-	117,614-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% of the total category. This reduction represents the FY2019-20 reversion. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property.

With many staff working remotely, there has been less reliance on printing. However, leased equipment is under three-year contracts, so the costs are fixed. The need for equipment and printing resources is expected to rebound as staff return to the office. A permanent reduction would impact the department's ability to maintain business operations.

ACQUISITION OF MOTOR VEHICLES				33G0740
REDUCTION				100000
SPECIAL CATEGORIES				100021
ACQUISITION/MOTOR VEHICLES				
ST TRANSPORT (PRIMARY) TF -STATE	3,395,969-	3,395,969-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #05

IT COMPONENT? NO

Reduces the department's Acquisition of Motor Vehicles category by \$3,457,602, or 78% of the total category. This eliminates all but \$1,000,000 of the FY2020-21 appropriation, leaving only enough to support vehicles that are used in field operations and at the State Laboratory in Gainesville.

With many staff working remotely and travel significantly reduced, there has been less need for new fleet vehicles in the current year. The need is expected to increase as staff return to the office and travel resumes. A permanent reduction

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
ACQUISITION OF MOTOR VEHICLES				
REDUCTION				33G0740

would cause an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older.

TRANSPORTATION, MATERIALS AND				
EQUIPMENT REDUCTION				33G0790
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	3,000,000-	3,000,000-		2540 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Reduces the Transportation Materials and Equipment (TME) category by \$3,700,000 or 13% of the total category. This reduction represents the release hold back of 6% in FY2020-21. This category supports field operations by providing fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for the maintenance of department fleet vehicles and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Other uses of TME include sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

Fuel costs remain low and the full fuel budget was not used in FY2019-20. However, this budget provides the ability to respond to rising fuel costs and emergency and/or hurricane events. If there is a need for this budget due to hurricane relief to other agencies, the department would request a reassessment of the target amount.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	478,576-	478,576-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services budget by \$8,000,000, or 9% of the total category. This category is a major component of the

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS						33G0000
CONTRACTED SERVICES REDUCTIONS						33G0870

department's daily operation and reduction above the release amount would significantly impact contracts with vendors that perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services and
- pest control and elevator inspections.

A permanent reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

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

HUMAN RESOURCE DEVELOPMENT REDUCTIONS						33G0880
SPECIAL CATEGORIES						100000
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE	364,808-		364,808-			2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS						33G0000
HUMAN RESOURCE DEVELOPMENT						
REDUCTIONS						33G0880

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010
SALARIES AND BENEFITS						010000

ST TRANSPORT (PRIMARY) TF -STATE	10,000,000-	10,000,000-				2540 1
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the department's Salaries and Benefits category by \$25,000,000, or 5% of the total category. Reductions could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,000,000-
2540 ST TRANSPORT (PRIMARY) TF						----- 10,000,000- =====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						10,000,000-
2540 ST TRANSPORT (PRIMARY) TF						----- 10,000,000- =====

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SCHEDULE VIIIIB REDUCTIONS -							
FIXED CAPITAL OUTLAY							990B000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	1,976,000-	1,976,000-					2540 1

AGENCY NARRATIVE:							
SCH VIIIIB-1 NARRATIVE:	MINOR REPAIRS/IMPROV-STATE	IT COMPONENT? NO					
PRIORITY #12							
<p>Reduces the Minor Repairs Code Corrections FCO category in the amount of \$2,980,900, or 52% of the total category. This reduction represents approximately half of the FY2019-20 appropriated budget used to support department buildings and grounds projects to support code compliance, life safety and critical repairs.</p> <p>With the closure of state buildings to the public, it had been difficult for subcontractors to access department buildings to complete repair and maintenance projects. Additionally, FCO improvement projects may be delayed while most staff are out of the offices. However, it is important that the department continue maintenance to ensure preservation of assets and property, particularly as staff and the public return to the offices. To avoid issues relating to safety, code compliance and liability, critical repairs and corrections work will need to resume as soon as possible.</p>							

TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	23,582,967-	23,582,967-					2000
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
TRUST FUNDS.....	24,036,877-	24,036,877-					2000

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	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
EXPENSES REDUCTION				33G0550
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	383,579-	383,579-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

The department accelerated the purchase of laptops in FY2019-20 to facilitate the immediate need for telework. It is expected that the regular replacement schedule will need to occur in the next year. With limitations on travel, staff are working remotely, there has been a reduced need for travel budget and equipment and supply purchases this year. Except for critical building repairs, some maintenance may be delayed a year. It is anticipated that the need for each of these will increase as staff return to the workplace. Resuming repairs and maintenance extends the life of department property and facilities.

A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

OTHER PERSONAL SERVICES				
REDUCTION				33G0650
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	103,435-	103,435-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>				1602.00.00.00
MANAGEMENT REDUCTIONS				33G0000
OTHER PERSONAL SERVICES				
REDUCTION				33G0650

represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would impact the department's ability to bring in students and prepare them for a career with the department.

LEASE/LEASE PURCHASE OF EQUIPMENT					33G0700
REDUCTION					100000
SPECIAL CATEGORIES					105281
LEASE/PURCHASE/EQUIPMENT					
ST TRANSPORT (PRIMARY) TF -STATE	28,628-	28,628-			2540 1
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% of the total category. This reduction represents the FY2019-20 reversion. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property.

With many staff working remotely, there has been less reliance on printing. However, leased equipment is under three-year contracts, so the costs are fixed. The need for equipment and printing resources is expected to rebound as staff return to the office. A permanent reduction would impact the department's ability to maintain business operations.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
MANAGEMENT REDUCTIONS				33G0000
CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	68,273-	68,273-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A permanent reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

OPERATING CAPITAL OUTLAY REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	91,756-	91,756-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850

support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

RISK MANAGEMENT INSURANCE OTHER -					33G0860
REDUCTION					100000
SPECIAL CATEGORIES					103242
RISK MANGMENT INSUR-OTHER					
ST TRANSPORT (PRIMARY) TF -STATE	764,262-	764,262-			2540 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Reduces the Risk Management Insurance - Other category in the amount of \$764,262, or 78% of the total category. This reduction represents the initial anticipated holdback. This represents an amount budgeted above the premiums paid in prior years. Elimination of funding does increase liability exposure of increased costs.

This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering state owned buildings and contents, the Electronic Data Processing Policy, the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy and state owned vehicles against property damage.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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
CONTRACTED SERVICES REDUCTIONS				33G0870
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	1,000,000-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services budget by \$8,000,000, or 9% of the total category. This category is a major component of the department's daily operation and reduction above the release amount would significantly impact contracts with vendors that perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services and
- pest control and elevator inspections.

A permanent reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
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
HUMAN RESOURCE DEVELOPMENT				
REDUCTIONS				33G0880
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	13,616-	13,616-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
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>
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	3,000,000-		3,000,000-			2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the department's Salaries and Benefits category by \$25,000,000, or 5% of the total category. Reductions could result in significant degradation of the department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						3,000,000-

						3,000,000-
						=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 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>
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						3,000,000-

						3,000,000-
						=====

CAPITAL IMPROVEMENT PLAN	9900000
SCHEDULE VIIIIB REDUCTIONS -	
FIXED CAPITAL OUTLAY	990B000
FIXED CAPITAL OUTLAY	080000
MINOR REPAIRS/IMPROV-STATE	080002

ST TRANSPORT (PRIMARY) TF -STATE	779,900-	779,900-	2540	1
	=====	=====		

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 PRIORITY #12

Reduces the Minor Repairs Code Corrections FCO category in the amount of \$2,980,900, or 52% of the total category. This reduction represents approximately half of the FY2019-20 appropriated budget used to support department buildings and grounds projects to support code compliance, life safety and critical repairs.

With the closure of state buildings to the public, it had been difficult for subcontractors to access department buildings to complete repair and maintenance projects. Additionally, FCO improvement projects may be delayed while most staff are out of the offices. However, it is important that the department continue maintenance to ensure preservation of assets and property, particularly as staff and the public return to the offices. To avoid issues relating to safety, code compliance and liability, critical repairs and corrections work will need to resume as soon as possible.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6,233,449-	6,233,449-		2000
=====				
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXPENSES REDUCTION				33G0550
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	4,250,000-	4,250,000-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #11

IT COMPONENT? YES

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

The department accelerated the purchase of laptops in FY2019-20 to facilitate the immediate need for telework. It is expected that the regular replacement schedule will need to occur in the next year. With limitations on travel, staff are working remotely, there has been a reduced need for travel budget and equipment and supply purchases this year. Except for critical building repairs, some maintenance may be delayed a year. It is anticipated that the need for each of these will increase as staff return to the workplace. Resuming repairs and maintenance extends the life of department property and facilities.

A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
OTHER PERSONAL SERVICES				
REDUCTION				33G0650
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,980-	1,980-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #03

IT COMPONENT? YES

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would impact the department's ability to bring in students and prepare them for a career with the department.

LEASE/LEASE PURCHASE OF EQUIPMENT				33G0700
REDUCTION				100000
SPECIAL CATEGORIES				105281
LEASE/PURCHASE/EQUIPMENT				
ST TRANSPORT (PRIMARY) TF -STATE	11,640-	11,640-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #02

IT COMPONENT? YES

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% of the total category. This reduction represents the FY2019-20 reversion. This category provides funding for the lease or lease-purchase of equipment, fixtures and other tangible personal property.

With many staff working remotely, there has been less reliance on printing. However, leased equipment is under three-year contracts, so the costs are fixed. The need for equipment and printing resources is expected to rebound as staff return to the office. A permanent reduction would impact the department's ability to maintain business operations.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	20,395-	20,395-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #06

IT COMPONENT? YES

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A permanent reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

OPERATING CAPITAL OUTLAY REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	380,000-	380,000-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? YES

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850

support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS				33G0870
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-	2,000,000-		2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 PRIORITY #09

IT COMPONENT? YES

Reduces Contracted Services budget by \$8,000,000, or 9% of the total category. This category is a major component of the department's daily operation and reduction above the release amount would significantly impact contracts with vendors that perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services and
- pest control and elevator inspections.

A permanent reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
CONTRACTED SERVICES REDUCTIONS				33G0870

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

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

ST TRANSPORT (PRIMARY) TF -STATE 48,000- 48,000- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE:

IT COMPONENT? YES

PRIORITY #07

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6,712,015-	6,712,015-		2000
=====				
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS				33G0000
CONSULTANT FEES REDUCTION				33G0750
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	118,118-	118,118-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Reduces Consultant Fees by \$1,821,682 department wide, or 16% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget currently used to support: planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A permanent reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	3,000-	3,000-		2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
TRUST FUNDS.....	121,118-	121,118-		2000

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS				33G0000
FLORIDA HIGHWAY PATROL SERVICES				
REDUCTION				33G0830
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337

ST TRANSPORT (PRIMARY) TF -STATE 1,594,160- 1,594,160- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

Reduces the Florida Highway Patrol Services category in the amount of \$1,594,160, or 6% of the total category. This reduction represents the initial anticipated holdback. This budget is used to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for approved expenditures incurred by the Florida Highway Patrol (FHP) in carrying out its powers and duties and may be treated as a part of the cost of the operation of the turnpike system. This category covers the of trooper salaries and benefits (and support staff), patrol cars, fuel and communication devices. In accordance with the executed agreements, FHP provides law enforcement services which includes accident response, maintenance of traffic during emergencies and basic customer safety services.

<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS				33G0000
EXPENSES REDUCTION				33G0550
EXPENSES				040000

ST TRANSPORT (PRIMARY) TF -STATE 1,548,686- 1,548,686- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$9,703,992, or 19% of the total category. This reduction is comprised of the FY2019-20 reversion as well as additional budget used to support: department building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage.

The department accelerated the purchase of laptops in FY2019-20 to facilitate the immediate need for telework. It is

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS						33G0000
EXPENSES REDUCTION						33G0550

expected that the regular replacement schedule will need to occur in the next year. With limitations on travel, staff are working remotely, there has been a reduced need for travel budget and equipment and supply purchases this year. Except for critical building repairs, some maintenance may be delayed a year. It is anticipated that the need for each of these will increase as staff return to the workplace. Resuming repairs and maintenance extends the life of department property and facilities.

A permanent reduction would eliminate travel necessary for partner and community coordination and outreach, mission critical Information Technology application upgrades and the department would be unable to absorb increases in building lease contracts.

OTHER PERSONAL SERVICES						
REDUCTION						33G0650
OTHER PERSONAL SERVICES						030000
ST TRANSPORT (PRIMARY) TF -STATE	19,006-		19,006-			2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Reduces the department's Other Personal Services (OPS) category by \$221,611, or 21% of the total category. This reduction represents the FY2019-20 reversion. This will significantly impact the department's internship program and end financial support of the Governor's Fellowship Program.

With staff working remotely, there has been a reduced need for interns in the current year. The need is expected to increase again as staff return to the office and students return to their regular programs. A permanent reduction would impact the department's ability to bring in students and prepare them for a career with the department.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS				33G0000
ACQUISITION OF MOTOR VEHICLES				
REDUCTION				33G0740
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633-	61,633-		2540 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARRATIVE:			IT COMPONENT? NO	
PRIORITY #05				
<p>Reduces the department's Acquisition of Motor Vehicles category by \$3,457,602, or 78% of the total category. This eliminates all but \$1,000,000 of the FY2020-21 appropriation, leaving only enough to support vehicles that are used in field operations and at the State Laboratory in Gainesville.</p> <p>With many staff working remotely and travel significantly reduced, there has been less need for new fleet vehicles in the current year. The need is expected to increase as staff return to the office and travel resumes. A permanent reduction would cause an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older.</p>				

PAYMENT TO EXPRESSWAY AUTHORITIES				
REDUCTION				33G0810
SPECIAL CATEGORIES				100000
PAYMENT TO EXPRESSWAY AUTH				100902
ST TRANSPORT (PRIMARY) TF -STATE	26,135-	26,135-		2540 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIIB-1 NARRATIVE:			IT COMPONENT? NO	
PRIORITY #13				
<p>Reduces the Payment to Expressway Authorities category in the amount of \$26,135, or 0.4% of the total category. This reduction represents the FY2019-20 reversion. This category provides funding to reimburse expressway authorities for their operating costs.</p>				

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS				33G0000
OPERATING CAPITAL OUTLAY				
REDUCTION				33G0850
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	91,556-	91,556-		2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY #04

Reduces the department's Operating Capital Outlay (OCO) category by \$2,635,205, or 36% of the total category. This reduction leaves only the amount appropriated in FY2020-21 for replacement equipment in the State Materials Office and the department-wide first quarter release of 23.5% of budget. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples.

With many staff working remotely, there has been a reduced need for in-office furniture and equipment; new field equipment purchases can be postponed for a year. The need is expected to increase again as staff return to the office. A permanent reduction would impact the department's ability to buy and/or replace lab equipment that is used to perform federally required testing of materials. The equipment also is used to meet our state mandated performance measures for Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

PRIORITY #09

Reduces Contracted Services budget by \$8,000,000, or 9% of the total category. This category is a major component of the

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS						33G0000
CONTRACTED SERVICES REDUCTIONS						33G0870

department's daily operation and reduction above the release amount would significantly impact contracts with vendors that perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services and
- pest control and elevator inspections.

A permanent reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

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

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

ST TRANSPORT (PRIMARY) TF -STATE	8,097-	8,097-				2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Reduces the Human Resources Development (HRD) category by \$889,739 department wide, or 37% of the total category. This reduction includes the FY2019-20 reversion as well as additional budget used by the department to support employee training to maintain credentials, keep key certifications and study quality assurance.

With many gatherings and training conferences temporarily cancelled there has been a reduced need for certain training, registration fees and travel budget in the current year. The need is expected to increase as travel resumes and training conferences are reinstated.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS						33G0000
HUMAN RESOURCE DEVELOPMENT						
REDUCTIONS						33G0880

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A permanent reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010
SALARIES AND BENEFITS	010000

ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-	2,000,000-	2540	1
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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

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

 2,000,000-
 =====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
STATE FUNDING REDUCTIONS						3300000
ADMINISTRATIVE REDUCTIONS						3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						2,000,000-
						2,000,000-
						=====

CAPITAL IMPROVEMENT PLAN	9900000
SCHEDULE VIIIIB REDUCTIONS -	
FIXED CAPITAL OUTLAY	990B000
FIXED CAPITAL OUTLAY	080000
MINOR REPAIRS/IMPROV-STATE	080002

ST TRANSPORT (PRIMARY) TF -STATE	225,000-	225,000-	2540	1
	=====	=====		

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 PRIORITY #12

Reduces the Minor Repairs Code Corrections FCO category in the amount of \$2,980,900, or 52% of the total category. This reduction represents approximately half of the FY2019-20 appropriated budget used to support department buildings and grounds projects to support code compliance, life safety and critical repairs.

With the closure of state buildings to the public, it had been difficult for subcontractors to access department buildings to complete repair and maintenance projects. Additionally, FCO improvement projects may be delayed while most staff are out of the offices. However, it is important that the department continue maintenance to ensure preservation of assets and property, particularly as staff and the public return to the offices. To avoid issues relating to safety, code compliance and liability, critical repairs and corrections work will need to resume as soon as possible.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6,980,113-	6,980,113-		2000
	=====	=====	=====	
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS				33G0000
TRANSPORTATION, MATERIALS AND				
EQUIPMENT REDUCTION				33G0790
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	700,000-	700,000-		2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

Reduces the Transportation Materials and Equipment (TME) category by \$3,700,000 or 13% of the total category. This reduction represents the release hold back of 6% in FY2020-21. This category supports field operations by providing fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for the maintenance of department fleet vehicles and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Other uses of TME include sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

Fuel costs remain low and the full fuel budget was not used in FY2019-20. However, this budget provides the ability to respond to rising fuel costs and emergency and/or hurricane events. If there is a need for this budget due to hurricane relief to other agencies, the department would request a reassessment of the target amount.

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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
TRUST FUNDS.....	9,395,391-	9,395,391-		2000
	=====	=====	=====	
TOTAL: TRANSPORTATION, DEPT OF				55000000
BY FUND TYPE				
TRUST FUNDS.....	63,284,254-	63,284,254-		2000
	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2020 10:14:49 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1   *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: S8B1
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1                COLUMN SELECTION: A91                A92                A93                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A4                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-1
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR CURRENT YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2020 10:14:49 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A LIST REQUEST        JMP 55      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          57
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                8
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                16
* TOTAL PCF RECORDS READ:                22
* TOTAL ICF RECORDS READ:                65
* TOTAL INF RECORDS READ:                785
* TOTAL ACF RECORDS READ:                17
* TOTAL FCF RECORDS READ:                3
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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