

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	60,128,930			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	77,560,909			2540 1
-FEDERL	1,182,789			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	78,743,698			2540
=====				
TOTAL POSITIONS.....	1,056.00			
TOTAL APPRO.....	78,743,698			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	250,459			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	3,810,841			2540 1
-FEDERL	128,797			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	3,939,638			2540
=====				
TOTAL APPRO.....	3,939,638			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	853,038			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	2,130,739			2540 1
-FEDERL	1,638,947			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	3,769,686			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....		3,769,686		
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		2,894,369		2540 1
-FEDERL		25,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,919,369		2540
TOTAL APPRO.....		2,919,369		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		693,214		2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		88,500		2540 1
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		25,795		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,056.00		
TOTAL ISSUE.....		91,283,397		
TOTAL SALARY RATE.....		60,128,930		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		87,165		2540 1
-FEDERL		1,327		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		88,492		2540
TOTAL APPRO.....		88,492		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020
SALARY RATE				000000
SALARY RATE.....	13,705-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	25,000-		2540 1
TOTAL: PROGRAM COMPONENT TECHNICAL				160P020
CORRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		25,000-		
TOTAL SALARY RATE.....	13,705-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - DEDUCT				160P020

=====

This issue transfers a position between program components within this budget entity to align with 6/30/2009 People First. An amount of \$25,000 of Salary and Benefits budget is moved per position. The impact in the Pre-Construction/Design program component is 1 fewer position.

Unit	Class Code	Position #	FTE
District Six	P101	C2750	(1)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2750 001	1.00-	13,705-		11,295-	25,000-	0.00	25,000-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							25,000-
	1.00-	13,705-		11,295-	25,000-		25,000-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		4,820-		2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		7,056-		2540 1
=====				
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT				
TOTAL ISSUE.....		11,876-		
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

Transfer moved budget in the Expenses and Contracted Services categories from the Pre-Construction/Design program component of the Transportation Systems Development budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

Improvement to Services:
 =====
 There is no improvement to services.

Technical Feasibility:
 =====
 Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems.

Duration of the Issue:
 =====
 The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:
 =====

Expenses:

 District 4: (\$200)
 District 5: (4,620)

 Total Expenses (\$4,820)

Contracted Services:

 District 4: (\$1,717)
 District 5: (2,890)
 District 6: (2,449)

 Total Contracted Services (\$7,056)

Support Requirements:
 =====
 Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

Needs Satisfaction:
 =====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable future or until equipment maintenance and software licenses agreements expire.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment and software license agreements applied to personal computers.

Issue Summary:

	Expenses	Contracted Services	Total
	-----	-----	-----
District 4	(\$200)	(\$1,717)	(\$1,917)
District 5	(4,620)	(2,890)	(7,510)
District 6		(2,449)	(2,449)
	-----	-----	-----
Issue Totals	(\$4,820)	(\$7,056)	(\$11,876)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	1,806,413-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	33.00-			
ST TRANSPORT (PRIMARY) TF -STATE	2,431,313-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	122,250-			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	31,500-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	33.00-			
TOTAL ISSUE.....	2,585,063-			
TOTAL SALARY RATE.....	1,806,413-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of thirty three positions and related budget in Districts Three and Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

=====

District Three

 In District Three, this transfer will move eighteen positions (#00077, #01975, #01983, #02021, #05829, #06247, #06566, #06570, #06594, #06601, #06653, #06655, #08172, #08197, #09319, #10920, #11738 and #12549) and related budget to the Planning and Environment program component. These positions were approved for transfer as part of the Planning and Environmental Management Office (PLEMO) reorganization budget amendment #55-09-20, EOG #00076.

District Four

 In District Four, this transfer will move fifteen positions (#02013, #02015, #02032, #05446, #08040, #08064, #08072, #08087, #08121, #08162, #09854, #10923, #12288, #12324, and #12598) and related budget to the Planning and Environment program component as part of the Planning and Environmental Management Office (PLEMO) reorganization.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4633	Engineering Specialist III-SES	SES	00077	\$ (67,511)
Dist 3	4633	Engineering Specialist III	CS	01975	\$ (45,173)
Dist 3	4639	Engineering Specialist Supv II-SES	SES	01983	\$ (65,348)
Dist 3	4639	Engineering Specialist Sup II-SES	CS	02021	\$ (36,879)
Dist 3	4672	Professional Engineer Sup - SES	SES	05829	\$ (63,373)
Dist 3	4633	Engineering Specialist III	CS	06247	\$ (54,230)
Dist 3	4633	Engineering Specialist III	CS	06566	\$ (42,553)
Dist 3	4674	Professional Engineer Adm - SES	SES	06570	\$(102,037)
Dist 3	4633	Engineering Specialist III-SES	SES	06594	\$ (50,584)
Dist 3	4630	Engineering Specialist II	CS	06601	\$ (55,585)
Dist 3	4635	Engineering Specialist IV	CS	06653	\$ (44,510)
Dist 3	4633	Engineering Specialist III	CS	06655	\$ (49,900)
Dist 3	4630	Engineering Specialist II	CS	08172	\$ (52,370)
Dist 3	4812	Environmental Specialist III	CS	08197	\$ (32,593)
Dist 3	4609	Engineering Technician III	CS	09319	\$ (39,360)
Dist 3	4812	Environmental Specialist III	CS	10920	\$ (56,590)
Dist 3	4609	Engineering Technician III	CS	11738	\$ (40,671)
Dist 3	0712	Administrative Assistant II	CS	12549	\$ (44,203)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT						
SIDE						1805010

Dist 4	4821	Environmental Administrator	- SES	SES	02013	\$ (69,762)
Dist 4	4630	Engineering Specialist II		CS	02015	\$ (49,079)
Dist 4	4657	Professional Engineer I		CS	02032	\$ (61,257)
Dist 4	4630	Engineering Specialist II		CS	05446	\$ (54,497)
Dist 4	0004	Senior Clerk		CS	08040	\$ (36,524)
Dist 4	4633	Engineering Specialist III		CS	08064	\$ (47,889)
Dist 4	4657	Professional Engineer I		CS	08072	\$ (61,823)
Dist 4	4630	Engineering Specialist II		CS	08087	\$ (49,371)
Dist 4	4674	Professional Engineer Administrator		SES	08121	\$ (102,146)
Dist 4	4657	Professional Engineer I		CS	08162	\$ (57,827)
Dist 4	4823	Environmental Consultant		CS	09854	\$ (48,927)
Dist 4	4823	Environmental Consultant		CS	10923	\$ (49,172)
Dist 4	4669	Professional Engineer Supervisor I		SES	12288	\$ (78,296)
Dist 4	4630	Engineering Specialist II		CS	12324	\$ (47,696)
Dist 4	4823	Environmental Consultant		CS	12598	\$ (48,677)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	00077	Dist 3	Transp Systems Development	Planning and Environment
To	01975	Dist 3	Transp Systems Development	Planning and Environment
To	01983	Dist 3	Transp Systems Development	Planning and Environment
To	02021	Dist 3	Transp Systems Development	Planning and Environment
To	05829	Dist 3	Transp Systems Development	Planning and Environment
To	06247	Dist 3	Transp Systems Development	Planning and Environment
To	06566	Dist 3	Transp Systems Development	Planning and Environment
To	06570	Dist 3	Transp Systems Development	Planning and Environment
To	06594	Dist 3	Transp Systems Development	Planning and Environment
To	06601	Dist 3	Transp Systems Development	Planning and Environment
To	06653	Dist 3	Transp Systems Development	Planning and Environment
To	06655	Dist 3	Transp Systems Development	Planning and Environment
To	08172	Dist 3	Transp Systems Development	Planning and Environment
To	08197	Dist 3	Transp Systems Development	Planning and Environment
To	09319	Dist 3	Transp Systems Development	Planning and Environment
To	10920	Dist 3	Transp Systems Development	Planning and Environment
To	11738	Dist 3	Transp Systems Development	Planning and Environment
To	12549	Dist 3	Transp Systems Development	Planning and Environment
To	02013	Dist 4	Transp Systems Development	Planning and Environment

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT						
SIDE						1805010

To	02015	Dist 4	Transp Systems Development	Planning and Environment
To	02032	Dist 4	Transp Systems Development	Planning and Environment
To	05446	Dist 4	Transp Systems Development	Planning and Environment
To	08040	Dist 4	Transp Systems Development	Planning and Environment
To	08064	Dist 4	Transp Systems Development	Planning and Environment
To	08072	Dist 4	Transp Systems Development	Planning and Environment
To	08087	Dist 4	Transp Systems Development	Planning and Environment
To	08121	Dist 4	Transp Systems Development	Planning and Environment
To	08162	Dist 4	Transp Systems Development	Planning and Environment
To	09854	Dist 4	Transp Systems Development	Planning and Environment
To	10923	Dist 4	Transp Systems Development	Planning and Environment
To	12288	Dist 4	Transp Systems Development	Planning and Environment
To	12324	Dist 4	Transp Systems Development	Planning and Environment
To	12598	Dist 4	Transp Systems Development	Planning and Environment

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 3	(18)	\$(1,277,833)			\$(1,277,833)
Dist 4	(15)	\$(1,153,480)	\$(122,250)	\$(31,500)	\$(1,307,230)
Total	(33)	\$(2,431,313)	\$(122,250)	\$(31,500)	\$(2,585,063)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08040 001	1.00-	36,524-		15,338-	51,862-	0.00	51,862-
0712 ADMINISTRATIVE ASSISTANT II							
12549 001	1.00-	44,203-		16,699-	60,902-	0.00	60,902-
4609 ENGINEERING TECHNICIAN III							
09319 001	1.00-	39,360-		15,841-	55,201-	0.00	55,201-
11738 001	1.00-	40,671-		16,072-	56,743-	0.00	56,743-
4630 ENGINEERING SPECIALIST II							
02015 001	1.00-	49,079-		17,563-	66,642-	0.00	66,642-
05446 001	1.00-	54,497-		18,522-	73,019-	0.00	73,019-
06601 001	1.00-	55,585-		18,715-	74,300-	0.00	74,300-
08087 001	1.00-	49,371-		17,614-	66,985-	0.00	66,985-
12324 001	1.00-	47,696-		17,318-	65,014-	0.00	65,014-
4633 ENGINEERING SPECIALIST III							
01975 001	1.00-	45,173-		16,871-	62,044-	0.00	62,044-
06247 001	1.00-	54,230-		18,476-	72,706-	0.00	72,706-
06566 001	1.00-	42,553-		16,406-	58,959-	0.00	58,959-
06655 001	1.00-	49,900-		17,708-	67,608-	0.00	67,608-
08064 001	1.00-	47,889-		17,352-	65,241-	0.00	65,241-
08172 001	1.00-	52,370-		18,145-	70,515-	0.00	70,515-
4635 ENGINEERING SPECIALIST IV							
06653 001	1.00-	44,510-		16,753-	61,263-	0.00	61,263-
4657 PROFESSIONAL ENGINEER I							
02032 001	1.00-	61,257-		19,720-	80,977-	0.00	80,977-
08072 001	1.00-	61,823-		19,820-	81,643-	0.00	81,643-
08162 001	1.00-	57,827-		19,113-	76,940-	0.00	76,940-
4812 ENVIRONMENTAL SPECIALIST III							
02021 001	1.00-	36,879-		15,401-	52,280-	0.00	52,280-
08197 001	1.00-	32,593-		14,641-	47,234-	0.00	47,234-
10920 001	1.00-	56,590-		18,893-	75,483-	0.00	75,483-
4823 ENVIRONMENTAL CONSULTANT							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
09854 001	1.00-	48,927-		17,535-	66,462-	0.00	66,462-
10923 001	1.00-	49,172-		17,579-	66,751-	0.00	66,751-
12598 001	1.00-	48,677-		17,492-	66,169-	0.00	66,169-
4633 ENGINEERING SPECIALIST III-SES							
00077 001	1.00-	67,511-		22,343-	89,854-	0.00	89,854-
06594 001	1.00-	50,584-		19,312-	69,896-	0.00	69,896-
4639 ENGINEERING SPECIALIST SUPERVISOR II-SES							
01983 001	1.00-	65,348-		21,956-	87,304-	0.00	87,304-
4669 PROFESSIONAL ENGINEER SUPERVISOR I - SES							
12288 001	1.00-	78,296-		24,276-	102,572-	0.00	102,572-
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							
05829 001	1.00-	63,373-		21,602-	84,975-	0.00	84,975-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
06570 001	1.00-	102,037-		28,529-	130,566-	0.00	130,566-
08121 001	1.00-	102,146-		28,548-	130,694-	0.00	130,694-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
02013 001	1.00-	69,762-		22,747-	92,509-	0.00	92,509-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							2,431,313-
	33.00-	1,806,413-		624,900-	2,431,313-		2,431,313-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	112,093			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
ST TRANSPORT (PRIMARY) TF -STATE	168,867			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	24,450			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	6,300			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	199,617			
TOTAL SALARY RATE.....	112,093			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of four positions and related budget in Districts Three and Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						
SIDE						1805020

=====

District Three

In District Three, this transfer will move one position (#00466) and related budget from the Right of Way program component. The position is needed in the Production Management Section to schedule district projects in the Work Program for the current year as well as the five year plan.

District Four

In District Four, this transfer will move two positions (#00403 and #12576) and related budget from the Right of Way program component and one position (#13060) and related budget from the Public Transportation program component. Position #00403 will be used to perform advanced engineering work in the Consultant Project Management section. Position #12576 will also be utilized in the Consultant Project Management section to perform federal/state single audits on Joint Participation Agreements (JPA), Memorandum of Agreements (MOA), Locally Funded Agreements (LFA), Local Agency Program (LAP) agreements and Public Transportation JPA's. Position (#13060) will be reclassified as a Public Transportation Specialist I and is needed to serve as the District Programs Coordinator to oversee the administration of the various programs and Joint Participation Agreements (JPA) for the district which will include analyzing, planning, coordinating and evaluating transportation programs mainly in Martin, St. Lucie and Indian River counties.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4409	Right of Way Specialist II	CS	00466	\$ 28,201
Dist 4	4630	Engineering Specialist II	CS	00403	\$ 29,454
Dist 4	4702	Public Transportation Specialist I	CS	12576	\$ 21,253
Dist 4	9449	Manager, South FL Rail Corridor Off	SES	13060	\$ 33,185

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00466	Dist 3	Transp Systems Development	Right of Way
From	00403	Dist 4	Transp Systems Development	Right of Way
From	12576	Dist 4	Transp Systems Development	Right of Way
From	13060	Dist 4	Transp Systems Development	Public Transportation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 3	1	\$ 42,064			\$ 42,064
Dist 4	3	\$ 126,803	\$ 24,450	\$ 6,300	\$ 157,553
Total	4	\$ 168,867	\$ 24,450	\$ 6,300	\$ 199,617

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4409 RIGHT-OF-WAY-SPECIALIST II							
00466 001	1.00	28,201		13,863	42,064	0.00	42,064
4630 ENGINEERING SPECIALIST II							
00403 001	1.00	29,454		14,085	43,539	0.00	43,539
4702 PUBLIC TRANSPORTATION SPECIALIST I							
12576 001	1.00	21,253		12,632	33,885	0.00	33,885
9449 MANAGER, SOUTH FL RAIL CORRIDOR OFFICE							
13060 001	1.00	33,185		16,194	49,379	0.00	49,379

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							168,867
	4.00	112,093		56,774	168,867		168,867

REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	92,480-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	126,599-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		126,599-					
TOTAL SALARY RATE.....	92,480-						

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of two positions and related budget in Districts One and Seven to functionally align the positions with the program areas they support in the organizational structure.

Justification:

=====

District One

In District One, this transfer will move one position (#11844) and related budget from the Transportation Systems Development budget entity, Pre-Construction/Design program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will be responsible for the Local Agency Program (LAP) which will include reviewing projects for compliance with all applicable federal guidelines, Florida Statutes, and the minimum accepted Florida Department of Transportation roadway, traffic design and Florida green book standards; and the coordination of plans for projects scheduled to be let for construction.

District Seven

In District Seven, this transfer will move one position (#14034) and related budget from the Transportation Systems Development budget entity, Pre-Construction/Design program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. The transfer of this position will ensure the flexibility needed for management to assign staff to projects and allow for the coordination and oversight of personnel actions & activities, as well as ensuring staff remains current in the technical aspects of their functional responsibilities.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 1	4630	Engineering Specialist II	CS	11844	(\$48,350)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

Dist 7 2236 Government Operations Consultant II CS 14034 (\$44,130)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	11844	Dist 1	Executive Direction	Executive Leadership
To	14034	Dist 7	Executive Direction	Executive Leadership

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 1	(1)	(\$ 48,350)	(\$ 65,783)
Dist 7	(1)	(44,130)	(60,816)
Total	(2)	(\$ 92,480)	(\$126,599)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
14034 001	1.00-	44,130-		16,686-	60,816-	0.00	60,816-
4630 ENGINEERING SPECIALIST II							
11844 001	1.00-	48,350-		17,433-	65,783-	0.00	65,783-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							126,599-
	2.00-	92,480-		34,119-	126,599-		126,599-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		435,825					2540 1
-FEDERL		6,635					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		442,460					2540
TOTAL APPRO.....		442,460					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	148,398,381	148,398,381		2540 1
-MATCH	23,553,462	23,553,462		2540 2
-FEDERL	104,344,572	104,344,572		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	276,296,415	276,296,415		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	3,375,000	3,375,000		2586 1
TOTAL APPRO.....	279,671,415	279,671,415		

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,024.00			
TRUST FUNDS.....	368,936,843	279,671,415		2000
SALARY RATE.....	58,328,425			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,797,360			
=====				
SALARIES AND BENEFITS				010000
	378.00			
ST TRANSPORT (PRIMARY) TF -STATE	26,109,573			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	375,953			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,721,000			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	28,974			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,763,075			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	94,298			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	292,057			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	378.00			
TOTAL ISSUE.....	30,384,930			
TOTAL SALARY RATE.....	19,797,360			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	30,077			2540 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010
SALARY RATE				000000
SALARY RATE.....	13,705			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	25,000		2540 1
=====				
TOTAL: PROGRAM COMPONENT TECHNICAL				160P010
CORRECTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		25,000		
TOTAL SALARY RATE.....	13,705			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION - ADD				160P010

=====

Description:
 =====

This issue transfers a position between program components within this budget entity to align with 6/30/2009 People First. An amount of \$25,000 of Salary and Benefits budget is moved per position. The impact in the Right of Way program component is 1 additional position.

Unit	Class Code	Position #	FTE
-----	-----	-----	---
District Six	P101	C2750	1

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C2750 001	1.00	13,705		11,295	25,000	0.00	25,000
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							25,000
	1.00	13,705		11,295	25,000		25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	78,908-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00-			
ST TRANSPORT (PRIMARY) TF -STATE	119,488-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	16,300-			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	4,200-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	139,988-			
TOTAL SALARY RATE.....	78,908-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of three positions and related budget in Districts Three and Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

=====

District Three

In District Three, this transfer will move one position (#00466) and related budget to the Pre-Construction/Design program component. The position is needed in the Production Management Section to schedule district projects in the Work Program for the current year, as well as the five year plan.

District Four

In District Four, this transfer will move two positions (#00403 and #12576) and related budget to the Pre-Construction/Design program component. Position #00403 will be used to perform advanced engineering work in the Consultant Project Management section. Position #12576 will also be utilized in the Consultant Project Management section to perform federal/state single audits on Joint Participation Agreements (JPA), Memorandum of Agreements (MOA), Locally Funded Agreements (LFA), Local Agency Program (LAP) agreements and Public Transportation JPA's.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4409	Right of Way Specialist II	CS	00466	\$ (28,201)
Dist 4	4663	Professional Engineering III	CS	00403	\$ (29,454)
Dist 4	4702	Public Transportation Specialist I	CS	12576	\$ (21,253)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	00466	Dist 3	Transp Systems Development	Pre-Construction/Design
To	00403	Dist 4	Transp Systems Development	Pre-Construction/Design
To	12576	Dist 4	Transp Systems Development	Pre-Construction/Design

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 3	(1)	\$(42,064)			\$(42,064)
Dist 4	(2)	\$(77,424)	\$(16,300)	\$ (4,200)	\$(97,924)
Total	(3)	\$(119,488)	\$(16,300)	\$ (4,200)	\$(139,988)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4409 RIGHT-OF-WAY-SPECIALIST II							
00466 001	1.00-	28,201-		13,863-	42,064-	0.00	42,064-
4630 ENGINEERING SPECIALIST II							
00403 001	1.00-	29,454-		14,085-	43,539-	0.00	43,539-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
12576 001	1.00-	21,253-		12,632-	33,885-	0.00	33,885-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							119,488-
	3.00-	78,908-		40,580-	119,488-		119,488-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	150,385			2540 1
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	158,322,552			2586 1
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	54,879,574	54,879,574		2540 1
-MATCH	20,435,673	20,435,673		2540 2
-FEDERL	94,518,266	94,518,266		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	169,833,513	169,833,513		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	26,773,530	26,773,530		2586 1
TOTAL APPRO.....	196,607,043	196,607,043		
RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	8,848,198	8,848,198		2540 1
-MATCH	799,734	799,734		2540 2
-FEDERL	3,587,151	3,587,151		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	13,235,083	13,235,083		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	190,009	190,009		2586 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY SUPPORT				088853
TOTAL APPRO.....	13,425,092	13,425,092		

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO
 Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====
 This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right of Way Land Acquisition Right of Way Support

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	10,618,352			2586 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service Right of Way Bonds

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	220,650,487	210,032,135		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	376.00			
TRUST FUNDS.....	409,423,443	210,032,135		2000
SALARY RATE.....	19,732,157			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,512,439			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,099,169			2540 1
TRANSPORT DISADVANTAGED TF-STATE	878,279			2731 1

TOTAL POSITIONS.....	123.00			
TOTAL APPRO.....	9,977,448			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	28,936			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	44,436			2540
=====				
TRANSPORT DISADVANTAGED TF-STATE	20,000			2731 1
-RECPNT	20,000			2731 9

TOTAL TRANSPORT DISADVANTAGED TF	40,000			2731
=====				
TOTAL APPRO.....	84,436			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	530,191			2540 1
=====				
TRANSPORT DISADVANTAGED TF-STATE	205,155			2731 1
-RECPNT	153,000			2731 9

TOTAL TRANSPORT DISADVANTAGED TF	358,155			2731
=====				
TOTAL APPRO.....	888,346			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		10,487		2540 1
TRANSPORT DISADVANTAGED TF-RECPNT		10,000		2731 9
TOTAL APPRO.....		20,487		
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		364,138		2540 1
-MATCH		91,000		2540 2
-FEDERL		178,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		633,138		2540
TOTAL APPRO.....		633,138		
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		140,243		2540 1
TRANSPORT DISADVANTAGED TF-STATE		8,000		2731 1
-RECPNT		300,000		2731 9
TOTAL TRANSPORT DISADVANTAGED TF		308,000		2731
TOTAL APPRO.....		448,243		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		16,185		2540 1
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE		40,395,709		2731 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-TRANS DISADV/MEDICAID				108847
TRANSPORT DISADVANTAGED TF-RECPNT	65,969,126			2731 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....	118,433,118			
TOTAL SALARY RATE.....	7,512,439			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	8,839			2540 1
TRANSPORT DISADVANTAGED TF-STATE	853			2731 1
TOTAL APPRO.....	9,692			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	33,185-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	49,379-		2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	8,150-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				060000
OPERATING CAPITAL OUTLAY				
ST TRANSPORT (PRIMARY) TF -STATE	2,100-			2540 1
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		59,629-		
TOTAL SALARY RATE.....	33,185-			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of one position and related budget in District Four to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Four

In District Four, this transfer will move one position (#13060) and related budget to the Pre-Construction/Design program component. The position will be reclassified as a Public Transportation Specialist I and is needed to serve as the District Programs Coordinator to oversee the administration of the various programs and Joint Participation Agreements (JPA) for the district which will include analyzing, planning, coordinating and evaluating transportation programs mainly in Martin, St. Lucie and Indian River counties.

Calculations:
 =====

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2010-11    FY 2010-11    FY 2010-11
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
```

```

TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
PUBLIC TRANSPORTATION
INTRA-AGENCY REORGANIZATIONS
REALIGN EXISTING POSITIONS - DEDUCT
SIDE
                                         55000000
                                         55100000
                                         55100100
                                         11
                                         1101.01.06.00
                                         1800000
                                         1805010
  
```

```

          Class Class
          Code Title
          -----
Dist 4  9449  Manager, South FL Rail Corridor Off
          Pay
          Plan
          -----
          SES
          Position
          Number
          -----
          13060
          Annual Rate
          -----
          $ (33,185)
  
```

```

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

Issue Summary:
 =====
 Related budget for the position is as follows:

```

          Unit      FTE      Salaries & Benefits      Expenses      O.C.O.      Total
          -----
Dist 4      (1)      $(49,379)      $(8,150)      $(2,100)      $(59,629)
*****
  
```

POSITION DETAIL OF SALARIES AND BENEFITS:

```

          FTE      BASE RATE      ADDITIVES      BENEFITS      SUBTOTAL      LAPSE
          -----
          %
          LAPSED SALARIES
          AND BENEFITS
          -----
A03 - AGY REQUEST FY 2010-11
          CHANGES TO CURRENTLY AUTHORIZED POSITIONS
          9449 MANAGER, SOUTH FL RAIL CORRIDOR OFFICE
          13060 001      1.00-      33,185-      16,194-      49,379-  0.00      49,379-
          -----
  
```

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							49,379-
	1.00-	33,185-		16,194-	49,379-		49,379-

REALIGN EXISTING POSITIONS - ADD							
SIDE							1805020
SALARY RATE							000000
SALARY RATE.....	266,625						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00	359,728					2540 1
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		40,750					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				060000
OPERATING CAPITAL OUTLAY				
ST TRANSPORT (PRIMARY) TF -STATE	10,500			2540 1
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	410,978			
TOTAL SALARY RATE.....	266,625			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of five positions and related budget in District Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====

District Four

In District Four, this transfer will move five positions (#06693, #07874, #08234, #11656 and #13654) and related budget from the Planning and Environment program component as part of the Planning and Environmental Management Office (PLEMO) reorganization.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
------	------------	-------------	----------	-----------------	-------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

Dist 4	4705	Public Transp Supervisor II	SES	SES	07874	\$ 73,585
Dist 4	4703	Public Transportation Specialsit II		CS	06693	\$ 38,505
Dist 4	4703	Public Transportation Specialsit II		CS	08234	\$ 57,420
Dist 4	2315	Planner II		CS	11656	\$ 41,000
Dist 4	4703	Public Transportation Specialsit II		CS	13654	\$ 56,115

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	07874	Dist 4	Transp Systems Development	Planning & Enivronment
From	06693	Dist 4	Transp Systems Development	Planning & Enivronment
From	08234	Dist 4	Transp Systems Development	Planning & Enivronment
From	11656	Dist 4	Transp Systems Development	Planning & Enivronment
From	13654	Dist 4	Transp Systems Development	Planning & Enivronment

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	5	\$ 359,728	\$40,750	\$10,500	\$ 410,978

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2315 PLANNER II							
11656 001	1.00	41,000		16,132	57,132	0.00	57,132
4703 PUBLIC TRANSPORTATION SPECIALIST II							
06693 001	1.00	38,505		15,690	54,195	0.00	54,195
08234 001	1.00	57,420		19,041	76,461	0.00	76,461
13654 001	1.00	56,115		18,809	74,924	0.00	74,924
4705 PUBLIC TRANSPORTATION SUPV II - SES							
07874 001	1.00	73,585		23,431	97,016	0.00	97,016
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							359,728
	5.00	266,625		93,103	359,728		359,728

REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	36,521-						
SALARIES AND BENEFITS							010000
1.00-							
ST TRANSPORT (PRIMARY) TF -STATE	51,858-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		51,858-		
TOTAL SALARY RATE.....	36,521-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of one position and related budget in District Two to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Two

In District Two, this transfer will move one position (#04964) and related budget from the Transportation Systems Development budget entity, Public Transportation program component to the Highway Operations budget entity, Operations & Maintenance program component. This position will be reclassified from a Public Transportation Specialist III to an Engineering Specialist II to perform advanced engineering assignments.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	4630	Engineering Specialist II	CS	04964	(\$ 36,521)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	04964	Dist 2	Transportation Systems Development	Public Transportation

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 2	(1)	(\$ 36,521)	(\$ 51,858)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
04964 001	1.00-	36,521-		15,337-	51,858-	0.00	51,858-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							51,858-
	1.00-	36,521-		15,337-	51,858-		51,858-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	44,195			2540 1
TRANSPORT DISADVANTAGED TF-STATE	4,265			2731 1
TOTAL APPRO.....	48,460			
REDUCE GRANTS AND AID				
-TRANSPORTATION DISADVANTAGED				3370000
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	2,473,909-			2731 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State - Transportation Disadvantaged Trust Fund
 =====

LRPP Reference: Goal #2: Enhance Florida's economic competitiveness, quality of life, and
 =====
 transportation safety

Description:
 =====

This issue requests a reduction in budget to align the Department's budget in the Grants and Aids Transportation Disadvantaged category with projected revenues.

Justification:
 =====

Revenue projections for the Transportation Disadvantaged Trust fund have been reduced and are no longer sufficient to support the recurring budget for Transportation Disadvantaged. As a result, the Grants and Aids-Transportation Disadvantaged category is being reduced to align with projected revenues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
REDUCE GRANTS AND AID				
-TRANSPORTATION DISADVANTAGED				3370000

Calculations:
 =====

G/A Transportation Disadvantaged 108847

 Grants and Aids Transportation Disadvantaged (base) reduction (2,473,909)

Adverse Impact if not approved:
 =====

The approval of this issue allows the Commission for the Transportation Disadvantaged to conform to revised revenue estimates. If this issue is not approved, the Commission for the Transportation Disadvantaged will have \$2.5 million of unfinanced budget.

CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070

ST TRANSPORT (PRIMARY) TF -STATE 7,200,000 2540 1
 =====

TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
AVIATION DEV/GRANTS				088719

ST TRANSPORT (PRIMARY) TF -STATE 129,628,431 129,628,431 2540 1
 -FEDERL 3,653,254 3,653,254 2540 3

TOTAL ST TRANSPORT (PRIMARY) TF 133,281,685 133,281,685 2540

TOTAL APPRO..... 133,281,685 133,281,685
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	131,959,714		131,959,714				2540 1
-MATCH	4,227,707		4,227,707				2540 2
-FEDERL	51,017,378		51,017,378				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	187,204,799		187,204,799				2540
TOTAL APPRO.....	187,204,799		187,204,799				
SEAPORT - ECONOMIC DEV							088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000		15,000,000				2540 1
SEAPORTS ACCESS PROGRAM							088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	28,405,514		28,405,514				2540 1
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	98,088,981		98,088,981				2540 1
-MATCH	738,659		738,659				2540 2
-FEDERL	10,247,927		10,247,927				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	109,075,567		109,075,567				2540
TOTAL APPRO.....	109,075,567		109,075,567				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	24,270,782	24,270,782		2540 1
-MATCH	5,850,000	5,850,000		2540 2
-FEDERL	9,728,800	9,728,800		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	39,849,582	39,849,582		2540
TOTAL APPRO.....	39,849,582	39,849,582		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Transportation Plan.

DEBT SERVICE

089070

ST TRANSPORT (PRIMARY) TF -STATE 7,200,000-

2540 1

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service Public Transportation

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	515,617,147	522,817,147		
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	126.00			
TRUST FUNDS.....	639,133,999	522,817,147		2000
SALARY RATE.....	7,709,358			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,762,345			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	13,591,425			2540 1
-MATCH	969,673			2540 2
-FEDERL	4,054,178			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	18,615,276			2540
TOTAL POSITIONS.....	237.00			
TOTAL APPRO.....	18,615,276			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	8,398			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	28,398			2540
TOTAL APPRO.....	28,398			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	625,056			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,634,747			2540
TOTAL APPRO.....	1,634,747			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		125,170		2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		2,090,110		2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		359,433		2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		198,342		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	237.00			
TOTAL ISSUE.....	23,051,476			
TOTAL SALARY RATE.....	13,762,345			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		13,978		2540 1
-MATCH		997		2540 2
-FEDERL		4,170		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		19,145		2540
TOTAL APPRO.....		19,145		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		326-		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

Transfer moved budget in the Contracted Services category from the Planning and Environment program component of the Transportation Systems Development budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====

There is no improvement to services.

Technical Feasibility:
 =====

Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems.

Duration of the Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

=====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:
 =====

Contracted Services:

Intermodal Systems Development: (\$326)

Support Requirements:
 =====

Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:
 =====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable future or until equipment maintenance and software licenses agreements expire.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment and software license agreements applied to personal computers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	266,625-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	5.00-			
ST TRANSPORT (PRIMARY) TF -STATE	359,728-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	40,750-			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	10,500-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....	410,978-			
TOTAL SALARY RATE.....	266,625-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of five positions and related budget in District Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

=====

District Four

 In District Four, this transfer will move five positions (#06693, #07874, #08234, #11656 and #13654) and related budget to the Public Transportation program component as part of the Planning and Environmental Management Office (PLEMO) reorganization.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4705	Public Transportation Supervisor II - SES	SES	07874	\$ (73,585)
Dist 4	4703	Public Transportation Specialist II	CS	06693	\$ (38,505)
Dist 4	4703	Public Transportation Specialist II	CS	08234	\$ (57,420)
Dist 4	2315	Planner II	CS	11656	\$ (41,000)
Dist 4	4703	Public Transportation Specialist II	CS	13654	\$ (56,115)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	07874	Dist 4	Transp Systems Development	Public Transportation
To	06693	Dist 4	Transp Systems Development	Public Transportation
To	08234	Dist 4	Transp Systems Development	Public Transportation
To	11656	Dist 4	Transp Systems Development	Public Transportation
To	13654	Dist 4	Transp Systems Development	Public Transportation

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	(5)	\$(359,728)	\$(40,750)	\$(10,500)	\$(410,978)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2315 PLANNER II							
11656 001	1.00-	41,000-		16,132-	57,132-	0.00	57,132-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
06693 001	1.00-	38,505-		15,690-	54,195-	0.00	54,195-
08234 001	1.00-	57,420-		19,041-	76,461-	0.00	76,461-
13654 001	1.00-	56,115-		18,809-	74,924-	0.00	74,924-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
07874 001	1.00-	73,585-		23,431-	97,016-	0.00	97,016-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							359,728-
	5.00-	266,625-		93,103-	359,728-		359,728-

REALIGN EXISTING POSITIONS - ADD							
SIDE							1805020
SALARY RATE							000000
SALARY RATE.....	1,806,413						
SALARIES AND BENEFITS							010000
	33.00						
ST TRANSPORT (PRIMARY) TF -STATE	2,431,313						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	122,250			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	31,500			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	33.00			
TOTAL ISSUE.....	2,585,063			
TOTAL SALARY RATE.....	1,806,413			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of thirty three positions and related budget in Districts Three and Four to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====

District Three

In District Three, this transfer will move eighteen positions (#00077, #01975, #01983, #02021, #05829, #06247, #06566, #06570, #06594, #06601, #06653, #06655, #08172, #08197, #09319, #10920, #11738 and #12549) and related budget from the Pre-Construction/Design program component. These positions were approved for transfer as part of the Planning and Environmental Management Office (PLEMO) reorganization budget amendment #55-09-20, EOG #00076.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

District Four

In District Four, this transfer will move fifteen positions (#02013, #02015, #02032, #05446, #08040, #08064, #08072, #08087, #08121, #08162, #09854, #10923, #12288, #12324, and #12598) and related budget from the Pre-Construction/Design program component as part of the Planning and Environmental Management Office (PLEMO) reorganization.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4633	Engineering Specialist III-SES	SES	00077	\$ 67,511
Dist 3	4633	Engineering Specialist III	CS	01975	\$ 45,173
Dist 3	4639	Engineering Specialist Sup II-SES	SES	01983	\$ 65,348
Dist 3	4812	Environmental Specialist III	CS	02021	\$ 36,879
Dist 3	4672	Professional Engineer Sup - SES	SES	05829	\$ 63,373
Dist 3	4633	Engineering Specialist III	CS	06247	\$ 54,230
Dist 3	4633	Engineering Specialist III	CS	06566	\$ 42,553
Dist 3	4674	Professional Engineer Adm - SES	SES	06570	\$102,037
Dist 3	4633	Engineering Specialist III-SES	SES	06594	\$ 50,584
Dist 3	4630	Engineering Specialist II	CS	06601	\$ 55,585
Dist 3	4635	Engineering Specialist IV	CS	06653	\$ 44,510
Dist 3	4633	Engineering Specialist III	CS	06655	\$ 49,900
Dist 3	4630	Engineering Specialist II	CS	08172	\$ 52,370
Dist 3	4812	Environmental Specialist III	CS	08197	\$ 32,593
Dist 3	4609	Engineering Technician III	CS	09319	\$ 39,360
Dist 3	4812	Environmental Specialist III	CS	10920	\$ 56,590
Dist 3	4609	Engineering Technician III	CS	11738	\$ 40,671
Dist 3	0712	Administrative Assistant II	CS	12549	\$ 44,203
Dist 4	4821	Environmental Administrator - SES	SES	02013	\$ 69,762
Dist 4	4630	Engineering Specialist II	CS	02015	\$ 49,079
Dist 4	4657	Professional Engineer I	CS	02032	\$ 61,257
Dist 4	4630	Engineering Specialist II	CS	05446	\$ 54,497
Dist 4	0004	Senior Clerk	CS	08040	\$ 36,524
Dist 4	4633	Engineering Specialist III	CS	08064	\$ 47,889
Dist 4	4657	Professional Engineer I	CS	08072	\$ 61,823
Dist 4	4630	Engineering Specialist II	CS	08087	\$ 49,371

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD SIDE						1805020

Dist 4	4674	Professional Engineer Administrator	SES	08121	\$102,146
Dist 4	4657	Professional Engineer I	CS	08162	\$ 57,827
Dist 4	4823	Environmental Consultant	CS	09854	\$ 48,927
Dist 4	4823	Environmental Consultant	CS	10923	\$ 49,172
Dist 4	4669	Professional Engineer Supervisor I	SES	12288	\$ 78,296
Dist 4	4630	Engineering Specialist II	CS	12324	\$ 47,696
Dist 4	4823	Environmental Consultant	CS	12598	\$ 48,677

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00077	Dist 3	Transp Systems Development	Pre-Construction/Design
From	01975	Dist 3	Transp Systems Development	Pre-Construction/Design
From	01983	Dist 3	Transp Systems Development	Pre-Construction/Design
From	02021	Dist 3	Transp Systems Development	Pre-Construction/Design
From	05829	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06247	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06566	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06570	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06594	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06601	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06653	Dist 3	Transp Systems Development	Pre-Construction/Design
From	06655	Dist 3	Transp Systems Development	Pre-Construction/Design
From	08172	Dist 3	Transp Systems Development	Pre-Construction/Design
From	08197	Dist 3	Transp Systems Development	Pre-Construction/Design
From	09319	Dist 3	Transp Systems Development	Pre-Construction/Design
From	10920	Dist 3	Transp Systems Development	Pre-Construction/Design
From	11738	Dist 3	Transp Systems Development	Pre-Construction/Design
From	12549	Dist 3	Transp Systems Development	Pre-Construction/Design
From	02013	Dist 4	Transp Systems Development	Pre-Construction/Design
From	02015	Dist 4	Transp Systems Development	Pre-Construction/Design
From	02032	Dist 4	Transp Systems Development	Pre-Construction/Design
From	05446	Dist 4	Transp Systems Development	Pre-Construction/Design
From	08040	Dist 4	Transp Systems Development	Pre-Construction/Design
From	08064	Dist 4	Transp Systems Development	Pre-Construction/Design
From	08072	Dist 4	Transp Systems Development	Pre-Construction/Design
From	08087	Dist 4	Transp Systems Development	Pre-Construction/Design
From	08121	Dist 4	Transp Systems Development	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

From	08162	Dist 4	Transp Systems Development	Pre-Construction/Design
From	09854	Dist 4	Transp Systems Development	Pre-Construction/Design
From	10923	Dist 4	Transp Systems Development	Pre-Construction/Design
From	12288	Dist 4	Transp Systems Development	Pre-Construction/Design
From	12324	Dist 4	Transp Systems Development	Pre-Construction/Design
From	12598	Dist 4	Transp Systems Development	Pre-Construction/Design

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 3	18	\$1,277,833			\$1,277,833
Dist 4	15	\$1,153,480	\$ 122,250	\$31,500	\$1,307,230
Total	33	\$2,431,313	\$ 122,250	\$31,500	\$2,585,063

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
08040 001	1.00	36,524		15,338	51,862	0.00	51,862
0712 ADMINISTRATIVE ASSISTANT II							
12549 001	1.00	44,203		16,699	60,902	0.00	60,902
4609 ENGINEERING TECHNICIAN III							
09319 001	1.00	39,360		15,841	55,201	0.00	55,201
11738 001	1.00	40,671		16,072	56,743	0.00	56,743
4630 ENGINEERING SPECIALIST II							
02015 001	1.00	49,079		17,563	66,642	0.00	66,642

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
05446 001	1.00	54,497		18,522	73,019	0.00	73,019
06601 001	1.00	55,585		18,715	74,300	0.00	74,300
08087 001	1.00	49,371		17,614	66,985	0.00	66,985
12324 001	1.00	47,696		17,318	65,014	0.00	65,014
4633 ENGINEERING SPECIALIST III							
01975 001	1.00	45,173		16,871	62,044	0.00	62,044
06247 001	1.00	54,230		18,476	72,706	0.00	72,706
06566 001	1.00	42,553		16,406	58,959	0.00	58,959
06655 001	1.00	49,900		17,708	67,608	0.00	67,608
08064 001	1.00	47,889		17,352	65,241	0.00	65,241
08172 001	1.00	52,370		18,145	70,515	0.00	70,515
4635 ENGINEERING SPECIALIST IV							
06653 001	1.00	44,510		16,753	61,263	0.00	61,263
4657 PROFESSIONAL ENGINEER I							
02032 001	1.00	61,257		19,720	80,977	0.00	80,977
08072 001	1.00	61,823		19,820	81,643	0.00	81,643
08162 001	1.00	57,827		19,113	76,940	0.00	76,940
4812 ENVIRONMENTAL SPECIALIST III							
02021 001	1.00	36,879		15,401	52,280	0.00	52,280
08197 001	1.00	32,593		14,641	47,234	0.00	47,234
10920 001	1.00	56,590		18,893	75,483	0.00	75,483
4823 ENVIRONMENTAL CONSULTANT							
09854 001	1.00	48,927		17,535	66,462	0.00	66,462
10923 001	1.00	49,172		17,579	66,751	0.00	66,751
12598 001	1.00	48,677		17,492	66,169	0.00	66,169
4633 ENGINEERING SPECIALIST III-SES							
00077 001	1.00	67,511		22,343	89,854	0.00	89,854
06594 001	1.00	50,584		19,312	69,896	0.00	69,896
4639 ENGINEERING SPECIALIST SUPERVISOR II-SES							
01983 001	1.00	65,348		21,956	87,304	0.00	87,304
4669 PROFESSIONAL ENGINEER SUPERVISOR I - SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
12288 001	1.00	78,296		24,276	102,572	0.00	102,572
4672 PROFESSIONAL ENGINEER SUPERVISOR II-SES							
05829 001	1.00	63,373		21,602	84,975	0.00	84,975
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
06570 001	1.00	102,037		28,529	130,566	0.00	130,566
08121 001	1.00	102,146		28,548	130,694	0.00	130,694
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
02013 001	1.00	69,762		22,747	92,509	0.00	92,509
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							2,431,313
	33.00	1,806,413		624,900	2,431,313		2,431,313

REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	29,589-						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	43,699-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		43,699-		
TOTAL SALARY RATE.....	29,589-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of one position and related budget in District Two to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Two

In District Two, this transfer will move one position (#01958) and related budget from the Transportation Systems Development budget entity, Planning & Environment program component to the Highway Operations budget entity, Operations & Maintenance program component. This position will be reclassified from a Public Transportation Specialist III to an Engineering Specialist I to perform technical engineering assignments.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	4627	Engineering Specialist I	CS	01958	(\$ 29,589)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	01958	Dist 2	Highway Operations	Operations & Maintenance

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 2	(1)	(\$ 29,589)	(\$ 43,699)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
01958 001	1.00-	29,589-		14,110-	43,699-	0.00	43,699-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							43,699-
	1.00-	29,589-		14,110-	43,699-		43,699-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	271,000			2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

Fund Source: 100% State

IT COMPONENT? NO

=====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.

=====

Description:

=====

This issue requests budget to replace continuous traffic counters and weigh in motion units that are at the end of their useful life and are no longer cost effective to repair. This is a recurring request that will enable the replacement of all the Department's traffic counters and weigh-in-motion units over a ten-year period.

Traffic counters and weigh in motion units are part of a federally required traffic monitoring system to supply data to the U.S. Department of Transportation that is needed to manage the highway infrastructure. The Department has a cumulative network of 474 continuous traffic counters and weigh in motion units that collect data on vehicle volume, speed, classification and truck weight. This data is used to report on the condition of the state highway network, design rehabilitation projects, and monitor hurricane evacuations. Traffic counters need to be replaced every 10 years to maintain data accuracy and system reliability. The average age of the Department's traffic counters is now 9 years old. The traffic counters are contained in metal cabinets on the shoulder of the roads, where temperature extremes, high humidity, insects, and voltage surges stress the equipment. Eventually, the electronic circuits become so fatigued that it is no longer cost effective to replace worn-out circuit boards.

Justification:

=====

Traffic data is used extensively in the Department's business. Vehicle volumes are used in level-of-service and highway capacity analysis to determine how well the State's highways are functioning, and when planning future development. Current traffic volumes are used to compute vehicle miles traveled which is reported to the Federal Highway Administration and used in the apportionment of federal highway construction dollars. Historical volumes, vehicle classifications, and truck weights are important criterion in analyzing how pavements perform in order to build better pavements in the future. Statistics for future traffic volumes, vehicle types, and pavement loadings are necessary for the design of lanes and pavement thickness. If the traffic is underestimated, the roads will fail before the end of their design life, requiring additional cost to repair. However, overestimating traffic results in overdesign of pavements

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140

which increases project costs and allows fewer projects to be completed.

If the traffic counters are not replaced periodically, as they wear out, traffic monitoring sites will be discontinued, and the basic traffic information needed to manage the highway infrastructure will become unavailable. While this would directly impact the manner in which State roads are designed, it would also place Florida in violation of Federal regulation 23 CFR 500 Subpart B, which requires all states to have "sufficient continuous counters to provide for the development of factors approved by the FHWA that support the development of traffic estimates". This traffic information is used in the allocation of Federal funds and the design and construction of FHWA funded projects.

All traffic-monitoring programs consist of a few continuous traffic-monitoring sites and many portable traffic-monitoring sites. The data collected by the continuous counters are primarily used to develop factors that adjust the short-duration counts collected by portable counters into Annual Average Daily Traffic estimates.

Most of the Department's traffic counter inventory currently exceeds the expected ten-year life or have been repaired in effort to extend their life capacity. However, many of the units have reached a point where it is now more cost effective to replace them. It is critical that older units are replaced over time until the entire inventory is updated.

Calculations:

=====

The level of requested funding was calculated by using an average cost of \$4,250 per traffic counter, and \$20,250 per weigh-in-motion unit. The Department has inventory of 435 counters and 39 weigh-in-motion units most of which are over 9 years old. The requested level of funding allows the Department to replace in FY 2010/11 59 traffic counters and one weigh-in-motion unit that are in the worst condition, and provides a level of funding to replace the entire inventory over the next ten years.

	Replacement Cost	Number	Total
	per unit	of units	Cost
Planning and Environment			
-----	-----	-----	-----
Weigh-in-Motion Unit	\$20,250	1	\$ 20,250
Traffic Counters	4,250	59	250,750
-----	-----	-----	-----
Total Requested	\$24,500	60	\$271,000

Base Funding:

=====

There is no funding in the operating base to cover this equipment need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140

Impact if Not Approved:
 =====

If this equipment is not replaced, the Department will be hindered in its ability to monitor and improve the State's transportation system. In addition, traffic monitoring sites will be discontinued and the Department would be in jeopardy of losing a portion of its federal highway funding.

Issue Summary:
 =====

	Total
Planning and Environment	-----
Operating Capital Outlay	\$271,000

Total Issue:	\$271,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	69,890			2540 1
-MATCH	4,985			2540 2
-FEDERL	20,850			2540 3
	-----			-----
TOTAL ST TRANSPORT (PRIMARY) TF	95,725			2540
	=====			=====
TOTAL APPRO.....	95,725			=====
	=====			=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	35,925,890	35,925,890		2540 1
-MATCH	92,296	92,296		2540 2
-FEDERL	673,297	673,297		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	36,691,483	36,691,483		2540
TOTAL APPRO.....	36,691,483	36,691,483		
TRANSPORT PLANNING GRANTS				088854
ST TRANSPORT (PRIMARY) TF -STATE	5,371,047	5,371,047		2540 1
-FEDERL	18,094,489	18,094,489		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	23,465,536	23,465,536		2540
TOTAL APPRO.....	23,465,536	23,465,536		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Transportation Planning Consultants Transportation Planning Grants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	60,157,019	60,157,019		
	=====	=====	=====	
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
	264.00			
TRUST FUNDS.....	85,724,425	60,157,019		2000
SALARY RATE.....	15,272,544			
	=====	=====	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
	1,790.00			
TRUST FUNDS.....	1503,218,710	1072,677,716		2000
SALARY RATE.....	101,042,484			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FLA HIGH SPEED RAIL AUTH</u>				55100400
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGH SPEED RAIL DEVELOPMNT				088870
ST TRANSPORT (PRIMARY) TF -FEDERL	802,313	802,313		2540 3

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: HIGH SPEED RAIL DEVELOPMNT IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

High Speed Rail Development

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,535,871			
=====				
SALARIES AND BENEFITS				010000
	384.00			
ST TRANSPORT (PRIMARY) TF -STATE	24,636,355			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	37,392			2540 1
-FEDERL	74,994			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	112,386			2540
TOTAL APPRO.....	112,386			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,755,410			2540 1
-FEDERL	15,003			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,770,413			2540
TOTAL APPRO.....	2,770,413			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,133,666			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	418,800			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	464,577			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	386,550			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	151,176			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	7,868			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	384.00			
TOTAL ISSUE.....	30,081,791			
TOTAL SALARY RATE.....	18,535,871			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	33,222			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	26,100-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	39,592-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	39,592-			
TOTAL SALARY RATE.....	26,100-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of one position and related budget in District One to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District One

 In District One, this transfer will move one position (#03019) and related budget to the Executive Direction budget entity, Executive Leadership/Support Services program component. This position will be responsible for processing classification and pay actions (updates, reclassifications, add/deletes, and organizational charts), and assisting with the recruitment and payroll auditing functions within the Human Resources Office.

Calculations:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 1	1009	Personnel Technician II	CS	03019	(\$26,100)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	03019	Dist 1	Executive Direction	Executive Leadership

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 1	(1)	(\$ 26,100)	(\$ 39,592)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1009 PERSONNEL TECHNICIAN II						
03019 001	1.00-	26,100-	13,492-	39,592-	0.00	39,592-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							39,592-
	1.00-	26,100-		13,492-	39,592-		39,592-

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT FOR MATERIALS							2401170
AND TESTING LABORATORIES							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	29,500	2,000					2540 1
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	354,000	354,000					2540 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000	70,000					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				2401170
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	453,500	426,000		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

- LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.
- Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional. This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel. The equipment is also needed to test various materials used in highways and bridges to ensure their durability and cost effectiveness is optimized. Recurring budget is requested for equipment calibration and maintenance services since there is no existing budget for service contracts for the specific equipment listed in this issue.

Justification:
 =====

The Department is required to perform verification and quality assurance tests on a daily basis to ensure the materials used in roadway and bridge construction meet specifications and safety standards. To maintain accreditation, the testing equipment must meet the specifications of the American Association of State Highway and Transportation Officials (AASHTO) and the International Organization of Standardization (ISO). Loss of accreditation results in the States ineligibility for federal funding on all construction projects. This requested replacement equipment is vital to ensure Florida's highway system and bridges are constructed properly and are safe to travel.

Roadway Friction Tester System

Budget is requested to overhaul the existing Roadway Friction Tester System and purchase a new tow vehicle as part of the Department's safety program. The Friction Tester is used to provide mission critical friction data for monitoring, assessment, and reporting the condition, performance, and safety of Florida's roadways. Friction data is necessary to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

enable the Department to target its limited resources on areas that are most in need of work.

The updated equipment is needed to: allow testing at highway speeds to enhance operational safety and reduce impact on the motoring public; enhance safety by identifying areas of low friction resistance and hazardous conditions; and provide essential information for scheduling and determining appropriate roadway safety maintenance strategies for areas of low friction. This will ensure the Department remains in compliance with the Federal Highway Administration's national guidelines given in the 1980 Skid Accident Reduction Program. The current system is beyond its service life and is no longer reliable.

Pavement Deflection Measuring System

Budget is requested to overhaul an existing pavement deflection measuring system and purchase a new tow vehicle with a nationally accepted and more reliable falling weight deflectometer unit. The unit is used to collect mission critical deflection data for monitoring, assessment, and reporting on the condition, performance and safety of Florida's roadways for pavement design purposes. The data is necessary for safety purposes, as it helps identify unsafe areas (sinkholes and depressions), evaluate existing pavement conditions prior to rehabilitation design, conduct pavement forensic investigations, evaluate the integrity of new pavements prior to their acceptance, and evaluate new construction techniques, which may be considered. This will ensure the Department complies with the national guidelines given in the 1996 design guide of the American Association of State Highway and Transportation Officials (AASHTO).

Particle Size and Shape Analyzer

Budget is requested to replace equipment used to evaluate retroreflective elements in traffic markings. Traffic stripes and markings rely on optics such as glass spheres to provide retroreflectivity and increase their nighttime visibility. These components are critical to the safety of the traveling public. Glass spheres retroreflect light from a vehicle's headlights back to the driver providing traffic marking visibility under rain and nighttime driving conditions. Two characteristics of glass spheres that determine their retroreflective effectiveness are size and sphericity. Since this item is so critical to highway safety, standards for these two traits are incorporated in the Department's standard specifications. The Department's current equipment is antiquated. The particle size and shape analyzer requested in this issue will enable the Department to evaluate size and sphericity more accurately than current instruments. The Department currently uses a roundometer to evaluate the particle shape. The American Society for Testing and Materials (ASTM) is phasing out this method.

This equipment is necessary to ensure the Department has an acceptable method for evaluating traffic markings. This equipment will provide data to determine whether contractors are providing the materials specified in the contract, which is essential to having roads with sufficient visibility at night, and in the rain.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Calculations:

=====

Costs are based on supplier quote and previous equipment purchased by the Department's State Materials Office. Note that maintenance and calibration are annual recurring costs.

	Acquisition of Motor Vehicles	Operating Capital Outlay	Expenses	Total
Roadway Friction Tester		\$ 125,000(NR)		\$ 125,000
Tow Vehicle	\$ 35,000(NR)			35,000
Maintenance/Calibration			\$ 12,000	12,000
Falling Weight Deflectometer		\$ 144,000(NR)		\$ 144,000
Tow Vehicle	\$ 35,000(NR)			35,000
Maintenance/Calibration			\$ 7,500	7,500
Particle Size and Shape Analyzer		\$ 85,000(NR)		\$ 85,000
Maintenance/Calibration			\$ 8,000	8,000
Installation			\$ 2,000(NR)	2,000
Total Issue:	\$ 70,000	\$ 354,000	\$ 29,500	\$ 453,500

Base Funding:

=====

There is no funding in the operating base to cover these equipment needs.

Impact if Not Approved:

=====

If this equipment is not purchased, the Department will be hindered in the ability to monitor and improve the State of Florida's transportation infrastructure and could place the safety of workers and the traveling public in jeopardy. The Department will also lag in optimizing the durability and cost effectiveness of materials used in highways and bridges. Samples tested outside established procedures could jeopardize the validity of test results and cause the Department to lose its accreditation with AASHTO, which would make the State ineligible to receive federal funding for construction projects. Hiring outside consultants and equipment to conduct the required testing in lieu of purchasing replacement equipment would not be cost efficient.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Issue Summary:

=====

Engineering & Operations (State Materials Office)	Total	Non-Recurring
Acquisition of Motor Vehicles	\$ 70,000	\$ 70,000
Other Capital Outlay	354,000	354,000
Expenses	29,500	2,000
Total Issue:	\$ 453,500	\$ 426,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000

ST TRANSPORT (PRIMARY) TF -STATE	166,110			2540 1
----------------------------------	---------	--	--	--------

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
MATERIALS AND RESEARCH				088857

ST TRANSPORT (PRIMARY) TF -STATE	5,252,000	5,252,000		2540 1
-MATCH	1,489,285	1,489,285		2540 2
-FEDERL	5,739,639	5,739,639		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	12,480,924	12,480,924		2540
---------------------------------	------------	------------	--	------

TOTAL APPRO.....	12,480,924	12,480,924		
------------------	------------	------------	--	--

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Materials and Research

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	383.00			
TRUST FUNDS.....	43,175,955	12,906,924		2000
SALARY RATE.....	18,509,771			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	18,060,219			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	23,724,960			2540 1
-FEDERL	670,685			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	24,395,645			2540
=====				
TOTAL POSITIONS.....	480.00			
TOTAL APPRO.....	24,395,645			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	111,648			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,161,164			2540 1
-FEDERL	3,050,492			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	5,211,656			2540
=====				
FED LAW ENFORCEMENT TF -FEDERL	83,597			2719 3
=====				
TOTAL APPRO.....	5,295,253			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	593,662			2540 1
-FEDERL	1,350,556			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,944,218			2540
=====				
FED LAW ENFORCEMENT TF -FEDERL	59,475			2719 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	2,003,693			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	67,500			2540 1
-FEDERL	990,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,057,500			2540
=====				
FED LAW ENFORCEMENT TF -FEDERL	272,500			2719 3
TOTAL APPRO.....	1,330,000			
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	675,750			2540 1
-FEDERL	1,046,900			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,722,650			2540
=====				
FED LAW ENFORCEMENT TF -FEDERL	16,280			2719 3
TOTAL APPRO.....	1,738,930			
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	166,200			2540 1
-FEDERL	600,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	766,200			2540
=====				
TOTAL APPRO.....	766,200			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		657,385		2540 1
-FEDERL		2,313,333		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,970,718		2540
TOTAL APPRO.....		2,970,718		
SALARY INCENTIVE PAYMENTS				103290
ST TRANSPORT (PRIMARY) TF -STATE		218,240		2540 1
TR/CONTRACTED DISPTCH SVCS				103980
ST TRANSPORT (PRIMARY) TF -STATE		818,831		2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE		4,411		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	480.00			
TOTAL ISSUE.....		39,653,569		
TOTAL SALARY RATE.....		18,060,219		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		34,684		2540 1
-FEDERL		981		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		35,665		2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		35,665		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -FEDERL		5,886-		2540 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% Federal
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue corrects the Funding Source Identifier (FSI) for budget in the Salaries and Benefits category in the Law Enforcement program component.

Justification:
 =====

A review of budget in the recurring base and system generated Salaries and Benefits issues revealed some budget was being reflected as 100% federally funded when in fact it is 100% State.

Apparently, the system generated salaries and benefits issues such as pay package, retirement adjustment, health insurance adjustment, and related annualization issues use the fund and FSI % in LAS/PBS to breakout these issues by fund and FSI. The LAS/PBS lapse and fund percent table for the Law Enforcement program component (1202000000) currently shows 2.85% in FSI 3 (100% Federal) and the balance in FSI 1 (100% State). This should be 100% in FSI 1.

See issue code 160S020 in this same budget entity and program component for the companion add back issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010

Corrections:				
=====				
Salaries and Benefits (010000)			Federal	
-----			FSI 3	
Estimated Expenditures			\$670,685	
Deduct Nonrecurring			(673,380)	
Salary Adjustments 2009-10			2,695	
State Health Insurance Adjustments FY 2009-10			981	
Annualize St Health Ins Adjustments FY 2009-10			4,905	

Subtotal			5,886	

Needed Adjustment to FSI 3			(5,886)	

Revised recurring base FSI 3			0	

The LAS/PBS Other Salary Amount Data entry (OAD) was used to generate the Salaries and Benefits justified in this issue. This OAD entry was used to correct the FSI for budget in the Salaries and Benefits category.

Adverse Impact if Not Approved:

 If this issue is not approved, the funding source for Salaries and Benefits budget in the recurring base in the Highway Operations entity will not reflect the actual source of these funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							5,886-
							5,886-
							=====

CORRECT FUND SOURCE IDENTIFIER -							160S020
ADD BACK							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	5,886						2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue corrects the Funding Source Identifier (FSI) for budget in the Salaries and Benefits category in the Law Enforcement program component.

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD BACK				160S020

=====

A review of budget in the recurring base and system generated Salaries and Benefits issues revealed some budget was being reflected as 100% federally funded when in fact it is 100% State.

Apparently, the system generated salaries and benefits issues such as pay package, retirement adjustment, health insurance adjustment, and related annualization issues use the fund and FSI % in LAS/PBS to breakout these issues by fund and FSI. The LAS/PBS lapse and fund percent table for the Law Enforcement program component (1202000000) currently shows 2.85% in FSI 3 (100% Federal) and the balance in FSI 1 (100% State). This should be 100% in FSI 1.

See issue code 160S010 in this same budget entity and program component for the companion deduct issue.

Corrections:

	State
	FSI 1
Salaries and Benefits (010000)	
-----	-----
Estimated Expenditures	\$23,724,960
Deduct Nonrecurring	0
State Health Insurance Adjustments FY 2009-10	34,684
Annualize St Health Ins Adjustments FY 2009-10	173,420
-----	-----
Subtotal	\$23,933,064
-----	-----
Needed Adjustment to FSI 1	5,886
-----	-----
Revised recurring base FSI 1	\$23,938,950

The LAS/PBS Other Salary Amount Data entry (OAD) was used to generate the Salaries and Benefits justified in this issue. This OAD entry was used to correct the FSI for budget in the Salaries and Benefits category.

Adverse Impact If Not Approved:

 If this issue is not approved, the funding source for Salaries and Benefits budget in the recurring base in the Highway Operations entity will not reflect the actual source of these funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD BACK				160S020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							5,886
							5,886
							=====

REAPPROVAL OF PRIOR YEAR BUDGET							
ADJUSTMENTS - TECHNOLOGY - DEDUCT EXPENSES							16071C0 040000
ST TRANSPORT (PRIMARY) TF -STATE		1,196-					2540 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,734-					2540 1
		=====					
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET							16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT							
TOTAL ISSUE.....		2,930-					
		=====					

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

Transfer moved budget in the Expenses and Contracted Services categories from the Law Enforcement program component of the Highway Operations budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:

=====

There is no improvement to services.

Technical Feasibility:

=====

Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems.

Duration of the Issue:

=====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:

=====

Expenses:

Motor Carrier Compliance Office: (\$1,196)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

Contracted Services:

 Motor Carrier Compliance Office: (\$1,734)

Support Requirements:

=====

Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

=====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable future or until equipment maintenance and software licenses agreements expire.

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment and software license agreements applied to personal computers.

Issue Summary:

	Expenses	Contracted Services	Total
	-----	-----	-----
Motor Carrier Compliance Office	(\$1,196)	(\$1,734)	(\$2,930)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM							2103005
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -FEDERL	673,380-						2540 3
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -FEDERL	3,050,492-						2540 3
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,350,556-						2540 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -FEDERL	990,000-						2540 3
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,046,900-						2540 3
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -FEDERL	600,000-						2540 3
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,313,333-						2540 3
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM							2103005
TOTAL ISSUE.....	10,024,661-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				2103005

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% Federal
 =====

Description:
 =====

System-generated deduct for FY 2009/10 non-recurring appropriations for the Motor Carrier Safety Assistance Program (MCSAP) Grant in the Office of Motor Carrier Compliance (see FY 2009/10 issue code 6009A90 in this entity and program component). The MCSAP issue is considered non-recurring because it is funded by a Federal grant that must be renewed annually.

REPLACEMENT OF MOTOR VEHICLES FOR				2103019
MOTOR CARRIER CANINE UNITS				040000
EXPENSES				
FED LAW ENFORCEMENT TF	-FEDERL	83,597-		2719 3
		=====		
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	59,475-		2719 3
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF	-FEDERL	272,500-		2719 3
		=====		
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-FEDERL	16,280-		2719 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES FOR				
MOTOR CARRIER CANINE UNITS				2103019
TOTAL: REPLACEMENT OF MOTOR VEHICLES FOR				2103019
MOTOR CARRIER CANINE UNITS				
TOTAL ISSUE.....		431,852-		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% Federal
 =====

IT COMPONENT? NO

Description:
 =====

System-generated deduct for FY 2009/10 non-recurring appropriations for the Replacement of Motor Carrier Canine Units in the Office of Motor Carrier Compliance (see FY 2009/10 issue code 2401510 in this entity and program component). This budget was funded from the Federal Law Enforcement Trust Fund (FLETF) to purchase equipment and replace drug interdiction vehicles used to transport drug detection canines and team officers.

SALARY ADJUSTMENTS 2009-2010				2103035
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -FEDERL		2,695		2540 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% Federal
 =====

IT COMPONENT? NO

Description:
 =====

System-generated amount relating to the State Funding Reductions, Salary Adjustments 2009-10 (see FY 2009/10 issue code 3308500 in this entity and program component).

A recurring deduct amount of \$2,695 was incorrectly applied to the FSI 3 in the FY 2009-10 General Appropriations Act (GAA). The FSI 3 in FY 09-10 in this entity and component is all non-recurring and cannot reflect a recurring deduct.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
SALARY ADJUSTMENTS 2009-2010				2103035

This issue appropriately corrects the FY 2009-10 GAA action.

SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				2103076
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	63,163-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	101,997-			2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	67,500-			2540 1
TOTAL: SUPPORT FOR NEW WEIGH IN MOTION				2103076
FACILITIES				
TOTAL ISSUE.....	232,660-			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

Description:
 =====

System-generated deduct for FY 2009/10 non-recurring appropriations for the Support for New Weigh in Motion Facilities in the Office of Motor Carrier Compliance (see FY 2009/10 issue code 3003050 in this entity and program component). This budget was funded for 11 positions and related budget to open, operate, and maintain the newly constructed Commercial Motor Carrier Weigh Facility located near mile post 92 on Interstate 95 (I-95) in Martin County.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		173,420		2540 1
-FEDERL		4,905		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		178,325		2540
TOTAL APPRO.....		178,325		
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050
SALARY RATE				000000
SALARY RATE.....		321,548		
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		488,683		2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		127,854	69,997	2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		101,997	101,997	2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE		63,732	63,732	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	7,440	4,440		2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	75,360			2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	4,389			2540 1
TOTAL: SUPPORT FOR NEW WEIGH IN MOTION				3003050
FACILITIES				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	869,455	240,166		
TOTAL SALARY RATE.....	321,548			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.
 =====

Description:
 =====

This issue requests 11 positions and related budget to open, operate, and maintain the southbound location at the newly constructed Commercial Motor Carrier Weigh Facility on Interstate 95 (I-95) in Martin County. The facility will have both northbound and southbound sites that will be operational 24 hours a day/365 days a year. Staffing is requested to include 8 Weight Inspectors, 2 Law Enforcement Officers and 1 Law Enforcement Sergeant.

The Legislature appropriated 11 new positions & related budget in Fiscal Year 2009-10 for the northbound location, which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050

opened in July 2009. The southbound location of the new Weigh-in-Motion (WIM) facility is scheduled to be operational in September 2010.

Justification:

=====

The Office of Motor Carrier Compliance (OMCC) is charged with the operations and maintenance of all Weight Inspection Facilities in the State of Florida. OMCC's major programs provide enforcement of laws and agency rules that regulate the weight, size, safety, traffic, contraband interdiction and registration requirements of commercial motor carriers operating on Florida's highway systems. The Department's goals are to protect the system pavements and structures from excessive wear due to overweight and oversized vehicles, and reduce the number and severity of crashes involving commercial motor carriers. It is anticipated the southbound location will monitor, weigh and/or inspect over 800,000 vehicles a year.

Inspectors routinely go outside the scale facility to physically measure over-size vehicles, inner-outer bridge, inspect decals, verify registrations by checking tags and vehicle identification numbers, and review permits. Trucks with violations are directed off scales to rear parking areas for additional inspection. On the average, an inspector spends 30 minutes to write an overweight citation or a fuel tax violation, and an hour to work a tax class case or a permit violation. During the time the inspector is writing a citation, overweight, over-dimensional and otherwise unsafe trucks are allowed to bypass the scales undetected unless the facility is fully staffed with 2 weight inspectors. In addition to ensuring the safety of the traveling public from potentially unsafe trucks, the safety of the Department's inspectors is a concern. When working alone at a facility, there is the possibility of attack or injury of the inspector outside the facility. Due to the nature of the business, many drivers become irate when issued a citation. The presence of two inspectors helps deter aggressive behavior.

A Law Enforcement Sergeant and two Law Enforcement Officers are needed to intercept commercial motor carriers who attempt to bypass the WIM, and make any necessary arrests. The sergeant is needed to provide supervision for all personnel assigned to this facility and the officers conducting inspections.

Calculations:

=====

The 11 new positions are requested at 10% above the Department of Management Services (DMS) pay grade minimum to recruit & retain qualified candidates in Martin County. A 0% lapse is requested since the weigh facility (southbound location) is anticipated to open by September 2010; however, the positions must be advertised and filled in July 2010 for training purposes.

Class Code	Class Title	FTE	Pay Plan	Annual Rate	Salaries & Benefits
------------	-------------	-----	----------	-------------	---------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
WORKLOAD						3000000
SUPPORT FOR NEW WEIGH IN MOTION						
FACILITIES						3003050

8806	Weight Inspector	1	Career Service	\$ 25,932	\$ 39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8806	Weight Inspector	1	Career Service	25,932	39,393
8515	Law Enforcement Officer	1	Career Service	35,204	54,206
8515	Law Enforcement Officer	1	Career Service	35,204	54,206
8519	Law Enforcement Sergeant	1	Career Service	43,684	65,127
		11		\$321,548	\$488,683

Salaries & Benefits (0% lapse)		Annual Total
8 Weight Inspector positions X \$39,393		\$315,144
2 Law Enforcement Officer positions X \$54,206		108,412
1 Law Enforcement Sergeant position X \$65,127		65,127
Total Salaries & Benefits:		\$488,683

Expenses			
Standard professional expense package (11 X \$6,519) (less building rental)		\$71,709	(\$42,647 non-recurring)
Uniforms and accessories - officers (3 X \$3,600)		10,800	(8,850 non-recurring)
Uniforms and accessories - weight inspectors (8 X \$1,200)		9,600	(800 non-recurring)
Pursuit vehicle utilization (3 X \$6,015)		18,045	
Pursuit vehicle equipment (3 X \$5,900)		17,700	(17,700 non-recurring)
Total Expenses:		\$127,854	(69,997 non-recurring)

Operating Capital Outlay (OCO)		
Officer laptop ruggedized (3 X \$4,865)		\$ 14,595

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050

Officer Ma Com portable radio (3 X \$5,800) 17,400
 Vehicle accessories (3 X \$23,334) 70,002
 (portable scales, radar, vehicle radio, etc.) -----
 Total OCO: \$101,997 (non-recurring)

Acquisition of Motor Vehicles (AMV)

 Pursuit vehicles for law enforcement (3 X \$21,244) Total AMV: \$63,732 (non-recurring)

Overtime

Overtime allowance per officer is 24 hours per pay period, with additional hours allowed during special work details and high security alerts. The estimated benefits factor of 27% is used to cover the Social Security & Medicare match and Retirement contribution costs.

FTE	Pay Periods	Regular Overtime Hours	Special Overtime Hours	Average Overtime Pay Per Hour	Annual Total
3	X 26.1	24		\$28	\$ 52,618
3	X 2.0		40	28	6,720
				Total Overtime:	\$ 59,338
				Estimated Benefits rate of 27%:	16,022
				Total Overtime with Benefits:	\$ 75,360

Contracted Services

General use laptop maintenance (5 X \$300) \$1,500
 Standard PC software maintenance (5 X \$300) 1,500
 Vehicle installation charges (3 X \$1,480) 4,440 (non-recurring)

 Total Contracted Services: \$7,440

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
WORKLOAD						3000000
SUPPORT FOR NEW WEIGH IN MOTION						
FACILITIES						3003050

TR/DMS/HR Services/Statewide Contract

11 positions X \$399 Total TR/DMS/HR Services: \$4,389
 (per standard professional package)

Issue Summary:

Salaries and Benefits	\$488,683	
Expenses	127,854	(\$69,997 non-recurring)
Operating Capital Outlay	101,997	(\$101,997 non-recurring)
Acquisition of Motor Vehicles	63,732	(\$63,732 non-recurring)
Overtime	75,360	
Contracted Services	7,440	(\$4,440 non-recurring)
TR/DMS/HR Services	4,389	
Total	\$869,455	(\$240,166 non-recurring)

Base Funding:

There is no budget in the recurring operating base for the southbound location of the new WIM in Martin County in support of this requirement.

Adverse Impact if Not Approved:

If this issue is not approved, there will be no staffing available and no other staffing alternatives for the southbound location at the Martin County facility. There is a distance of 344 miles between the Flagler Weight Facility in Bunnell and the Plantation Key Facility which is too critical of a gap on the I-95 corridor to go unmonitored for potential commercial motor carrier violators. This \$16 million facility was built as part of the State's critical infrastructure for South Florida and serves as a key checkpoint between the other facilities on this route.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N2008 001	1.00	35,204		19,002	54,206	0.00	54,206
N2009 001	1.00	35,204		19,002	54,206	0.00	54,206
8519 LAW ENFORCEMENT SERGEANT							
N2010 001	1.00	43,684		21,443	65,127	0.00	65,127
8806 WEIGHT INSPECTOR							
N2000 001	1.00	25,932		13,461	39,393	0.00	39,393
N2001 001	1.00	25,932		13,461	39,393	0.00	39,393
N2002 001	1.00	25,932		13,461	39,393	0.00	39,393
N2003 001	1.00	25,932		13,461	39,393	0.00	39,393
N2004 001	1.00	25,932		13,461	39,393	0.00	39,393
N2005 001	1.00	25,932		13,461	39,393	0.00	39,393
N2006 001	1.00	25,932		13,461	39,393	0.00	39,393
N2007 001	1.00	25,932		13,461	39,393	0.00	39,393
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							488,683
	11.00	321,548		167,135	488,683		488,683

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
STRENGTHENING DOMESTIC SECURITY				3960000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -FEDERL	236,050	236,050		2540 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	419,000	419,000		2540 3
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	50,000	50,000		2540 3
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -FEDERL	30,000	30,000		2540 3
TOTAL: STRENGTHENING DOMESTIC SECURITY				3960000
TOTAL ISSUE.....	735,050	735,050		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% Federal (Law Enforcement Terrorism Prevention Program, Department of Homeland Security)
 =====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.
 =====

Description:
 =====

This issue requests budget to purchase equipment and provide training to strengthen domestic security as a result of federal grants received through the Department of Homeland Security, Law Enforcement Terrorism Prevention Program. In previous years, the budget authority for this program has been provided to state agencies through the Administered Funds process, however, each agency is now required to request budget authority for their respective needs.

Justification:
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
<u>PUBLIC PROTECTION</u>						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
STRENGTHENING DOMESTIC SECURITY						3960000

Since September 11, 2001, the threat of a terrorist group attempting to conceal and smuggle shielded illicit radioactive material within a vehicle or container to use against the public is real. The State of Florida, through the Law Enforcement Terrorism Prevention Program, accelerated security measures and developed a comprehensive and robust preparedness plan for the protection of critical infrastructure/key resources.

The federal grants provide funding to procure radiological/nuclear detection equipment and training for law enforcement officers to further their ability to detect improvised explosive devices containing radiological/nuclear material. This project will be in collaboration with the Preventive Radiological Nuclear Detection State Working Group Committee.

This project is intended to address the development of Chemical Biological Radiological Nuclear and Explosive (CBRNE) detection capabilities. The development of a comprehensive radiation detection program, when properly executed, will serve to enhance the overall safety of the traveling public on Florida's highways. Florida has developed the nation's first statewide preventative radiological/nuclear detection enterprise in conjunction with the Department of Homeland Security's Domestic Nuclear Detection Office. This equipment is required to meet the metrics in Florida's Implementation Strategy. The funding will allow for the acquisition of equipment and training to meet the metrics contained in the Preventative Radiological/Nuclear Detection Sub-Committee's Implementation Strategy developed in conjunction with Department of Homeland Security.

In addition, the grants provide funding to purchase a video monitoring system to be used at the Department's 21 weigh stations to capture and record license plate information on trucks traversing the state. This system will automatically compare license plates on vehicles traveling through the weigh stations against known violators in the Florida Criminal Information Center (FCIC) II database and issue an alert to law enforcement of potential violators. Vehicles identified as having terrorist connections can be monitored or apprehended by law enforcement authorities.

This system is currently functional and was purchased in previous fiscal years with federal grant funding. It is being retrofitted to obtain additional queries from federally maintained databases, to strengthen information sharing and collaboration. This funding will provide ongoing updates to the software, licensing and maintenance of the system and ensure it remains operationally functional. Law Enforcement Terrorism Prevention Program funding added 7 weigh stations to this project.

Calculations:
 =====

Operating Capital Outlay (OCO)

Portable Radioisotope Identification Devices (6 @ \$11,000 each)	\$ 66,000
Personal Radiation Detectors (15 @ \$1,200 each)	18,000
Video Cameras (10 @ \$5,205 each)	52,050
Radioisotope Identification Devices - Backpack style (2 @ 50,000 each)	100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
STRENGTHENING DOMESTIC SECURITY				3960000

\$236,050

Acquisition of Motor Vehicles

Mobile Radiological/Nuclear Detection Vehicle

\$419,000

Contracted Services

Software Maintenance

\$ 50,000

Human Resource Development (HRD)

Preventative Radiological/Nuclear Detection Training (tuition & per diem)
 as established by the Department of Homeland Security
 3 days of training (20 officers @ \$1,500 each)

\$ 30,000

Issue Summary:

	Total
Operating Capital Outlay	\$236,050
Acquisition of Motor Vehicles	419,000
Contracted Services	50,000
Human Resource Development	30,000

	\$735,050 (non-recurring)

Base Funding:

Since this issue is treated as non-recurring, there is no budget in the continuing operating base in support of this requirement.

Adverse Impact if Not Approved:

If this issue is not approved, Florida's ability to detect nuclear and radiological weapons of mass destruction and radiological/nuclear improvised explosive devices would be adversely affected. Also, federal funding that is available to continue the video monitoring systems installed at all weigh stations throughout the State of Florida will be forfeited. The continued funding of this issue will ensure the system remains operationally functional.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
OPERATING REQUIREMENTS				5500000
CREDIT CARD FEES				5507920
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		197,000		2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.

=====

Description:

=====

This issue requests Expense budget to cover costs associated with fees charged by the vendor responsible for collecting payments made by credit card for citations issued to companies and/or individuals.

Justification:

=====

Currently, truckers traveling on the state's highway system who are violating state statute by being overweight or having improper permits may be issued citations by weight inspectors and/or law enforcement officers in the Department's Office of Motor Carrier Compliance. For a nominal processing fee the companies or individuals who own the trucks have the opportunity to pay the citation by credit card. The credit card companies collect the citation and processing fee payment by credit card and then remit the amount of the citation to the Department, keeping the processing fee. The current process is not in accordance with statutory guidelines.

Section 215.322(3)(c), Florida Statutes, requires service fees to be invoiced and paid by state warrant. This issue will allow the Department to adhere to state statute and the Department of Financial Services requirements. The new process will require the credit card processing company to send the Department the entire payment collected and invoice separately for the fee. As a result, the Department requests the budget necessary to make the fee payment to the processing company. It should be noted, the cost of these fees will continue to be paid by the individuals or companies' receiving the citation and the fee is only charged for the convenience of paying by credit card. There is no fee charged when payment is made by check or cash.

Calculation:

=====

Vendor

Expenses

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
OPERATING REQUIREMENTS				5500000
CREDIT CARD FEES				5507920
Intuition		\$133,000		
Vital Check		64,000		

		\$197,000		

Base Funding:
 =====

There is no budget in the recurring operating base in support of this requirement.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the convenience of paying for citations with a credit card could be discontinued.

PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	26,600	26,600	2719 3
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	24,975	24,975	2719 3
		=====	=====	=====
TOTAL: MOTOR CARRIER CONTRABAND				6005000
INTERDICTION PROGRAM				
TOTAL ISSUE.....		51,575	51,575	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% Federal
 =====

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
PROGRAM PLAN SUPPORT						6000000
MOTOR CARRIER CONTRABAND						
INTERDICTION PROGRAM						6005000

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.
 =====

Description:
 =====

This issue requests budget to purchase equipment used by drug interdiction teams to combat the transport of illegal drugs. This issue is funded from the Federal Law Enforcement Trust Fund (FLETF).

Justification:
 =====

The Florida Department of Transportation's Highway Interdiction Program was created to assist Florida's Drug Control Strategy. The Office of Motor Carrier Compliance has effectively implemented a strategy to combat the transportation of illegal substances through the use of full-time interdiction teams. Each team is comprised of two highly trained officers and a drug detection canine. There are currently eight (8) drug detection canine teams, which require specialized equipment.

Budget is needed to purchase 2 new canines to replace existing canines. The canines typically serve 6-7 years for contraband interdiction activities before retiring. Night vision units will allow the teams to perform nighttime cargo theft surveillance activities. The slap-on tracking devices are used to track suspect tractor trailers that are either stolen or transporting contraband covertly.

The FLETF was created within the Department of Transportation by section 339.082(1), F.S. This trust fund receives deposits as a result of federal criminal, administrative, or civil forfeiture proceedings, and receipts and revenues received from federal asset-sharing programs. Section 932.7055(6)(k), F.S., further states that proceeds in this account are to be used for purposes of drug interdiction.

The FLETF will have over \$400,000 in this special Trust Fund account by FY 2010/11. Since the fund's purpose is to provide monetary assistance for the drug interdiction program, the Department requests budget to purchase accessories and other specialized equipment. The equipment will ensure the Department's drug interdiction program continues without interruption.

Calculations:
 =====

Expenses

 Slap on tracking devices (4 X \$400) \$ 1,600
 (2 each for north and south units)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000

Miscellaneous officer equipment (5 X \$5,000) 25,000
 (i.e, weapon upgrades, drug test kits, flashlights, veterinary services,
 Puncture resistant gloves, dog leashes, etc.) -----
 \$26,600

Operating Capital Outlay (OCO)

 New canines (2 X \$6,000) \$12,000
 Night vision units (5 X \$2,595) 12,975

 \$24,975

Issue Summary: Total
 =====
 Expenses \$26,600
 Operating Capital Outlay 24,975

 \$51,575 (non-recurring)

Base Funding:
 =====
 There is no recurring base for the requested items in this issue.

Adverse Impact if Not Approved:
 =====
 If issue is not approved, over \$51,000 of Federal funding that is available to purchase the accessories and equipment
 will not be used and the Department's Contraband Interdiction Program's performance will be impacted.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
SALARY RATE				000000
SALARY RATE.....	621,239	229,738		
	=====	=====		
SALARIES AND BENEFITS				010000
	6.00	6.00		
ST TRANSPORT (PRIMARY) TF -FEDERL	1,731,772	1,731,772		2540 3
	=====	=====		
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,740,600	1,740,600		2540 3
	=====	=====		
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -FEDERL	2,045,816	2,045,816		2540 3
	=====	=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	934,736	934,736		2540 3
	=====	=====		
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,644,273	1,644,273		2540 3
	=====	=====		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -FEDERL	860,362	860,362		2540 3
	=====	=====		
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,202,316	2,202,316		2540 3
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -FEDERL	2,394	2,394		2540 3
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				6009A90
PROGRAM				
TOTAL POSITIONS.....	6.00	6.00		
TOTAL ISSUE.....	11,162,269	11,162,269		
TOTAL SALARY RATE.....	621,239	229,738		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal

=====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.

=====

Description:

=====

This issue requests budget to fund a Federal Motor Carrier Safety Assistance Program (MCSAP) grant for FY 2010/11. The Department has received this grant annually since FY 1995/96 but treats it as a non-recurring issue because the amount and required categories may vary from year to year.

Also, budget is requested for five law enforcement officers and one law enforcement sergeant to perform aggressive Hazardous Materials Enforcement Operations in conjunction with 5 of the Department's 14 deepwater ports (Panama City, Jacksonville, Titusville, Tampa, Miami).

Justification:

=====

This Federal Motor Carrier Safety Administration (FMCSA) funding is allocated to enhance the state's commercial vehicle safety enforcement program in an effort to reduce the number and/or severity of crashes involving commercial motor vehicles. The budget requested for FY 2010/11 is \$11,162,269. Based upon communications with the FMCSA liaison, the amount requested includes estimates for all MCSAP grants anticipated for Florida in FY 2010/11.

Beginning in FY 2004/05, part of this MCSAP funding was used to pay salary additives in the amount of \$75 bi-weekly (\$1,958 annually plus benefits) to Office of Motor Carrier Compliance officers who maintain certification by meeting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

special training and performance requirements of the Commercial Vehicle Safety Alliance (CVSA). The training requirement is 80 hours plus 32 commercial motor carrier vehicle safety inspections, which is the minimum to maintain certification. This salary additive was continued each year (FY 2004/05 through FY 2009/10). This grant allotment will authorize the payment to officers who meet these requirements, which are over and beyond the basic law enforcement certification required to be an officer in Florida. Recruitment has continued to be difficult in recent years due to higher salaries in other local and state agencies. Also, officers who have received this extensive commercial vehicle inspection training have left the agency for higher paying jobs.

The Office of Motor Carrier Compliance (OMCC) plans to offer an additional level of certification incentive for officers. In addition to basic commercial motor vehicle and driver inspection training, instruction in hazardous materials (haz/mat) transportation and cargo tank/bulk package inspection is necessary for officers to conduct safe and comprehensive inspections of vehicles known or suspected to be transporting hazardous materials. The hazardous materials training consists of a 40-hour block of instruction in basic hazardous materials enforcement, including: familiarization with the outline of the relevant federal regulations, hazard classes, shipping papers, marking, labeling, placarding, and non-bulk packaging requirements. The Cargo Tank/Bulk Package training consists of another 64-hour block of instruction in hazardous materials transportation-related enforcement specific to highway cargo tanks and larger packages including: portable tanks, intermodal containers, and intermediate bulk containers. This includes construction specifications, safety features, periodic inspection requirements, maintenance requirements, and repair allowances, and a short refresher on basic hazardous materials transportation.

Both courses are comprehensive, technical, and require a high degree of comprehension for successful completion. Past experience has indicated an average failure rate in the Cargo Tank/Bulk Package training of approximately thirty percent. Additionally, since these skills are perishable, frequent application of the regulations through enforcement activities is necessary to maintain the level of competence needed to continue to conduct effective inspections. A salary additive for these certifications will provide an incentive for officers to successfully complete the courses and maintain their competency by regularly conducting the inspections necessary to maintain certification.

Hazardous Materials Enforcement Program (HMEP)

This issue also requests six law enforcement positions to perform aggressive Hazardous Materials Enforcement Operations at the Department's deepwater ports in Panama City, Jacksonville, Titusville, Tampa, and Miami. The positions and related budget for the HMEP will be 100% federally funded through the Motor Carrier Safety Assistance Program (MCSAP) Grant (this is directly in support of the MCSAP Hazardous Materials Enforcement Program as outlined in the Commercial Vehicle Safety Plan (CVSP)). Additionally, it will be necessary for personnel to work with Domestic Nuclear Detection Office's (DNDO) Joint Analysis Center and national laboratory systems on occasion, and the Department of Health's Bureau of Radiation Control to identify illicit and illegal shipments from legitimate commerce. The advanced spectroscopic monitoring equipment will detect radiation and allow personnel to identify and inspect radiological shipments in accordance with the Commercial Vehicle Safety Alliance (CVSA) Level VI guidelines when appropriate. Also, Human Resource

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

Development budget is requested for the officers to meet certification requirements and keep abreast of changing laws and regulations pertaining to hazardous materials enforcement.

Every day thousands of placarded commercial motor vehicles travel the roadways of the State of Florida comingled among the nearly 18 million citizens. There have been approximately 700 commercial motor vehicle accidents involving placarded hazardous materials between 2004 and 2008. Additionally, this request will provide funding for highly trained personnel dedicated to hazardous materials enforcement to include the inspection of vehicles and packages containing hazardous goods, such as: gasoline; chlorine; vicane; ammonium nitrate; and explosives.

The officers will receive a minimum 80 hours of additional hazardous materials training and 40 hours of Level VI radiological training, above and beyond other OMCC officers. Also, the officers will provide their region with local expertise in addition to handling industry outreach and presentations for hazardous materials transportation.

The threat of anyone attempting to conceal and smuggle illicit hazardous materials and shielded radioactive material within a commercial vehicle or container to use against the public is a daily concern and has been in the forefront of discussions in the homeland security arena. Combating this potential threat to the Country's infrastructure as laid out in Homeland Security Presidential Directive 8 has given rise to state-of-the-art technologies for radiation and nuclear detection equipment for use by federal, state and local entities, this coupled with the MCSAP grant provided a unique opportunity to blend hazardous materials enforcement seamlessly with radiological/nuclear detection which is also defined in the agency's CVSP.

Florida has identified sufficient gaps in its ability to detect legitimate commerce vehicles from vehicles transporting radioactive materials. Dedicated personnel are required to provide and maintain a level of expertise in hazardous materials enforcement in addition to operating advanced spectroscopic portal monitoring equipment and radioisotope identification devices to conduct investigative follow-up to detect Hazardous Substances and radioactive materials, successfully resolve alarms and inspect vehicles.

Also, Human Resource Development budget is needed for officers to keep abreast of changing laws and regulations, and to maintain certification. Many of the courses are offered at the Pat Thomas Law Enforcement Academy in Midway, Florida, but some classes are held at other locations to accommodate officers living in the southern region of the state. Some of the required annual training consists of hazardous material/cargo tank, post crash, motor coach, firearms, and department required courses.

Calculations:
 =====

The new positions are requested at 10% above the Department of Management Services (DMS) pay grade minimum salary to recruit & retain qualified candidates. The officers will be located in Bay, Duval, Brevard, Hillsborough, and Miami-Dade counties in conjunction with the deepwater ports. The annual salary rate for the 2 positions located in Miami-Dade County include \$5,020 of Competitive Area Differential (CAD). The positions will be lapsed at 25%.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

FTE	Class Code	Pay Plan	Cty Code	Class Title	Annual Rate	Annual Salaries/ Benefits	Lapse Amount	Lapsed Salaries/ Benefits
1	8515	01	3	Law Enforcement Officer	\$ 35,203	\$ 54,204	\$ 13,551	\$ 40,653
1	8515	01	16	Law Enforcement Officer	35,203	54,204	13,551	40,653
1	8515	01	5	Law Enforcement Officer	35,203	54,204	13,551	40,653
1	8515	01	29	Law Enforcement Officer	35,203	54,204	13,551	40,653
1	8515	01	13	Law Enforcement Officer	40,223	60,669	15,167	45,502
1	8519	01	13	Law Enforcement Sergeant	48,703	71,591	17,898	53,693
6					\$229,738	\$349,076	\$ 87,269	\$261,807
								Annual Rate Additional Need
				CVSA Additive Additional Annual Salary Rate Only Need (7 officers x \$75 bi-weekly x 26.1 pay periods)				\$ 13,703
				Haz/Mat Certification Additive Annual Salary Rate Only Need (193 officers x \$75 bi-weekly x 26.1 pay periods)				377,798
				Total Annual Rate Additional Need:				\$391,501
								Salaries & Benefits
				Commercial Vehicle Safety Alliance (CVSA) Certification Additive (260 officers X \$100 bi-weekly x 26.1 pay periods)				\$ 678,600
				Hazardous/Materials & Cargo Tank Certification Additive 193 officers (74% of 260) X \$100 bi-weekly X 26.1 pay periods				503,730
				Total Salaries and Benefits:				\$1,469,965

Notes:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

- 1) In FY 2004/05, annual approved rate in the amount of \$495,374 (\$75 bi-weekly per officer) was appropriated by the Legislature for 253 officers for the CVSA additive.
- 2) In LAS/PBS, the Department requests the Salaries & Benefits budget for the CVSA, by using the Other Adjustment Data (OAD) transaction. An estimated benefits factor of 33% is used to calculate the amount of budget needed for each officer (\$75 bi-weekly X 1.33 = \$100).

Expenses	Total
-----	-----
Standard Professional Expense Package (6 x \$6,519) (less building rental)	\$ 39,114
Uniforms, Equipment and Accessories (6 X \$3,600)	21,600
Pursuit vehicle utilization costs (6 X \$6,015)	36,090
Pursuit vehicle accessories (6 X \$5,900)	35,400
Travel/Per Diem, vehicle equipment, public service promotional commodities for for Federal MCSAP seminars and displays, fuel, building and equipment leases, reference materials, cellular data & communications, and other supplies	1,608,496

Total Expenses:	\$ 1,740,600
Contracted Services	

General use laptop and standard PC software maintenance (6 x \$300)	\$ 1,800
Employment of information technology staff and office support staff, as well as public service announcements, vehicle equipment installations	1,642,473

Total Contracted Services:	\$ 1,644,273
Operating Capital Outlay	

Includes Officer Laptop's Ruggedized (6 X \$4,865)	\$ 29,190
Ma-Com portable radio and vehicle accessories (6 X \$15,274)	91,644
Replacement of laptops, modems and related equipment, No Zone fleet decals, and equipment for local agencies who have agreed to assist in enforcing commercial motor vehicle regulations (laptops, printers, related equipment)	1,924,982

Total OCO:	\$ 2,045,816

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

Acquisition of Motor Vehicles

Replacement of Motor Vehicles (44 x \$21,244)	\$	934,736
Total Acquisition of Motor Vehicles:	\$	934,736

Human Resources Development

Includes training classes such as CVSA certification and recertification, post crash, motor coach and cargo tank inspections, hazardous materials, training equipment and facility contracts, & training supplies	\$	860,362
Total Human Resource Development:	\$	860,362

Overtime

Overtime allowance per officer is 20 hours per pay period, with additional hours allowed during special work details and high security alerts. In addition, Overtime is needed for other activities, such as: traffic/safety enforcement, drug interdiction assistance program, post crash response & special operations. The estimated benefits factor of 27% is used to cover the Social Security & Medicare match and Retirement contribution costs. Due to the position lapse amount of 25%, overtime will be needed for only 20 pay periods for the 6 new positions.

FTE	Pay Periods	Regular Overtime Hours	Special Overtime Hours	Average Overtime Pay Per Hour	Total
6	X 20.1	20		\$28	\$ 67,536
6	X 2.0		40	28	13,440
Sub-Total Overtime:					\$ 80,976
Sub-Total Additional Overtime Need:					1,648,579
Total Overtime without Benefits:					\$1,729,555
Estimated Benefits rate of 27%:					472,761
Total Overtime with Benefits:					\$2,202,316

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

 6 FTE X \$399 \$ 2,394

Issue Summary:

Salaries & Benefits	\$ 1,731,772
Expenses	1,740,600
Contracted Services	1,644,273
Operating Capital Outlay	2,045,816
Acquisition of Motor Vehicles	934,736
Human Resource Development	860,362
Overtime	2,202,316
Tr/DMS/HR Services	2,394
Total	\$11,162,269 (non-recurring)

Base Funding:

 There is no budget in the recurring operating base in support of this requirement.

Adverse Impact if Not Approved:

 Federal funding of this issue is critical to enhancing the State's commercial vehicle safety enforcement programs. If this issue is not approved, approximately \$11 million in Federal funding will be lost to the State of Florida. The programs designed to reduce the number and/or severity of crashes involving commercial motor vehicles will be limited in scope to available State funding. This will result in staff not receiving proper training, a greater percentage of equipment not being appropriately maintained, fewer opportunities to educate the commercial vehicle industry and the motoring public, and an overall less effective commercial motor carrier program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM				6009A90

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,469,965
							1,469,965
							=====

A04 - AGY REQ N/R FY 2010-11							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N1000 001	1.00	35,203		19,001	54,204	25.00	40,653
N1001 001	1.00	35,203		19,001	54,204	25.00	40,653
N1002 001	1.00	35,203		19,001	54,204	25.00	40,653
N1003 001	1.00	35,203		19,001	54,204	25.00	40,653
N1004 001	1.00	35,203	5,020	20,446	60,669	25.00	45,502
8519 LAW ENFORCEMENT SERGEANT							
N1005 001	1.00	43,683	5,020	22,888	71,591	25.00	53,693

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							261,807
	6.00	219,698	10,040	119,338	349,076		-----
							261,807
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
	497.00	6.00		
TRUST FUNDS.....	42,193,500	12,189,060		2000
SALARY RATE.....	19,003,006	229,738		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,187,843			
=====				
SALARIES AND BENEFITS				010000
	212.00			
ST TRANSPORT (PRIMARY) TF -STATE	16,376,568			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	89,000			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,497,288			2540 1
-FEDERL	245,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,742,288			2540
=====				
TOTAL APPRO.....	2,742,288			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	162,533			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,444,245			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,415,715			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		212,390		2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		900		2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE		654,272		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	212.00			
TOTAL ISSUE.....	23,097,911			
TOTAL SALARY RATE.....	12,187,843			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		17,683		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	66,730			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	96,286			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	96,286			
TOTAL SALARY RATE.....	66,730			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of two positions and related budget in Districts Four and Seven to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Four

 In District Four, this transfer will move one position (#06909) and related budget from the Operations and Maintenance program component. This position will be responsible for the development and implementation of projects and related activities that form the basis of the District's Transportation Systems Management and Operation (TSM&O). This position is currently classified as a Senior Clerk but will be re-classified to an Engineering Specialist II.

District Seven

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

 In District Seven, this transfer will move one position (#03809) and related budget from the Operations and Maintenance program component. The position will align the emergency operations responsibilities and activities with the emergency incident response activities being addressed within the organizational structure of the Tampa Bay SunGuide Regional Traffic Management Center. Some issues such as Rapid Incident Scene Clearance (RISC) will benefit from the additional support and expertise provided by this position.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	0004	Senior Clerk	CS	06909	\$ 21,253
Dist 7	4627	Engineering Specialist I	CS	03809	\$ 45,477

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	06909	Dist 4	Highway Operations	Operations & Maintenance
From	03809	Dist 7	Highway Operations	Operations & Maintenance

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 4	1	\$ 33,885
Dist 7	1	\$ 62,401
Total	2	\$ 96,286

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06909 001	1.00	21,253		12,632	33,885	0.00	33,885
4627 ENGINEERING SPECIALIST I							
03809 001	1.00	45,477		16,924	62,401	0.00	62,401
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							96,286
	2.00	66,730		29,556	96,286		96,286

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	88,415						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		34,530		2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #1: Preserve and manage a safe, efficient transportation system.
 ===== Goal #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.

Description:
 =====

This issue requests Expenses budget for the Treasure Coast Incident Management Support Facility in District Four and the Regional Transportation Management Center (RTMC) in District Six.

Justification:
 =====

District Four

In District Four, additional budget is needed to cover utility costs associated with the newly constructed Treasure Coast Incident Management Support Facility, located at Fort Pierce Operations which serves Martin, Saint Lucie and Indian River Counties.

This is a new 1,250 square-foot facility adjacent to the existing Treasure Coast Operations Center in Fort Pierce. The facility will operate 13 hours per day, 5 days per week, assisting with dispatching the Road Ranger Program along Interstate 95 in Martin, Saint Lucie and Indian River Counties. The building, which has been constructed to withstand a Category 5 hurricane, will also act as an emergency back-up facility in times of severe weather, allowing the district to monitor its freeways and expedite evacuation.

This facility was constructed to store the computer servers & related equipment which support the Intelligent Transportation Systems field devices, such as: closed circuit television cameras, vehicle detectors, and dynamic message signs covering 71 miles along Interstate 95 within Martin, Saint Lucie, & Indian River Counties.

The additional budget will support utility costs associated with the facility's computers, servers, monitors & display

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000

screens, lights, air conditioning units, and a generator.

Calculations:
 =====

Facility Utilities & Related Support Costs

Expenses	Est. Monthly Cost	Annual Total
Computers/Servers	\$ 390.58	\$ 4,687
Monitors/Display Screens	41.67	500
Air Conditioning Units	1,233.33	14,800
Lighting fixtures	234.50	2,814
Generator	400.00	4,800
Total Cost	\$2,300.08	\$27,601

District Six

In District Six, based on guidance from the Department of Financial Services (DFS) concerning budget restoration, the requested budget is needed to cover the entire operating costs for the Regional Transportation Management Center.

Currently, the Department of Highway Safety and Motor Vehicle (DHSMV) Florida Highway Patrol (FHP), Miami-Dade Expressway Authority (MDX), and Department personnel share space in several facilities owned by the Department. Based on contracts between the Department and the other Agencies, the Department is reimbursed for the Agencies' share of the operating expenditures; essentially restoring the affected district's budget. Per DFS guidelines, the Department is not authorized to restore budget for reimbursements of utilities, damage claims, operating costs, etc., as these types of expenses are expected to be included in the annual legislative budget request which is financed by anticipated receipts.

The additional Expenses budget is needed to restore operating and maintenance expenditures incurred at the RTMC in South Florida. This budget is financed with funding from the Department of Highway Safety and Motor Vehicles (DHSMV) and the Miami-Dade Expressway Authority (MDX) for their share of the continued operation of the RTMC.

The DHSMV (Florida Highway Patrol) and MDX occupy a portion of the District's Regional Transportation Management Center. The MDX collocated to the TMC in FY 2008/09. Based on guidance from the DFS concerning budget restoration, the District is requesting additional budget needed for the entire operating costs for the facility (i.e., water, sewer, garbage, electric, etc.), including the amount that will be covered by the annual facility fees for DHSMV and MDX. After

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000

collocating to the TMC, the DHSMV executed a contractual agreement with the Department on March 2, 2007, where DHSMV agreed to pay the Department an annual facility fee for its share of the facility's operating and maintenance costs. The Miami-Dade Expressway Authority, through a contractual agreement with the Department on June 27, 2008, will pay an annual facility fee for their share of the facility's operating and maintenance costs.

Calculations:

=====

DHSMV contractually agreed to provide the Department the following funds for its share of the RTMC'S operating and maintenance costs over a twenty (20) year period:

Years	Fiscal Years	Expenses
1 thru 5	FY 2007/08 through FY 2011/12	\$125,000
6 thru 10	FY 2012/13 through FY 2016/17	\$135,000
11 thru 15	FY 2017/18 through FY 2021/22	\$145,000
16 thru 20	FY 2022/23 through FY 2026/27	\$160,000

MDX contractually agreed to provide the Department the following funds for its share of the RTMC'S operating and maintenance costs over a five (5) year period:

Year	Fiscal Year	Expenses
1	FY 2008/09	\$29,378
2	FY 2009/10	\$35,618
3	FY 2010/11	\$36,307
4	FY 2011/12	\$37,016
5	FY 2012/13	\$37,746

	Expenses
FY 10/11 Contractual agreement with DHSMV	\$125,000
FY 10/11 Contractual agreement with MDX	36,307
Expenses need for FY 2010/11	\$161,307
Less: FY 2008/09 appropriation	(154,378)
Total Expenses need for FY 2010/11	\$ 6,929

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000

Issue Summary:
 =====

	Expenses

District Four	\$27,601
District Six	6,929

Total	\$34,530

Base Funding:
 =====

There is no budget in the recurring operating base in support of this requirement in District Four. District Six has \$154,378 of budget in the recurring operating base to fund the requirement at the Regional Transportation Management Center.

Adverse Impact if Not Approved:
 =====

In District Four, the requested budget is essential to successfully operate the Intelligent Transportation Systems Operations Facilities which are part of a \$25 million dollar Intelligent Transportation System program. Efficient operation of the transportation system is an essential goal of the Department. If the requested support budget and services are not provided, these facilities will not be able to operate at an acceptable level, leaving the Department with having invested several million dollars in a system that does not perform to the expectations of the Department or the traveling public.

In District Six, there is insufficient budget to cover all operating costs for the Regional Transportation Management Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	38,787,388	38,787,388		2540 1
-MATCH	2,907,102	2,907,102		2540 2
-FEDERL	13,171,998	13,171,998		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	54,866,488	54,866,488		2540
TOTAL APPRO.....	54,866,488	54,866,488		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Traffic Engineering Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	214.00			
TRUST FUNDS.....	78,201,313	54,866,488		2000
SALARY RATE.....	12,254,573			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	123,427,048			
=====				
SALARIES AND BENEFITS				010000
	3,018.00			
ST TRANSPORT (PRIMARY) TF -STATE	166,889,974			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	265,515			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	16,058,410			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	932,053			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	6,351,893			2540 1
=====				
FAIRBANKS HAZARDOUS WASTE				100045
ST TRANSPORT (PRIMARY) TF -STATE	180,600			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	672,508			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,992,651			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	1,147,651			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	1,970,622			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	34,229,065			2540 1
HWY BEAUTIFICATION GRANTS				103950
ST TRANSPORT (PRIMARY) TF -STATE	500,000			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3,018.00			
TOTAL ISSUE.....	232,190,942			
TOTAL SALARY RATE.....	123,427,048			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	240,834			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE		312,500		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2009/10. Specific adjustments are as follows:

Five Percent Transfer 10-07, EOG #B7091

Transfer moved budget in the Transportation Materials and Equipment category to the Highway Operations budget entity from the Florida's Turnpike Enterprise budget entity for highway lighting.

See issue code 1607010 in budget entity 55180100, program component 16.01.01.06.00 for the companion issue.

Transportation Materials and Equipment:

District 1: \$20,790
 District 2: 61,500
 District 3: 21,594
 District 4: 59,499
 District 5: 44,267
 District 6: 45,150
 District 7: 59,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020

Issue Total \$312,500

REAPPROVAL OF PRIOR YEAR BUDGET					16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT					040000
EXPENSES					
ST TRANSPORT (PRIMARY) TF -STATE		5,027-			2540 1
	=====	=====	=====		
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
ST TRANSPORT (PRIMARY) TF -STATE		12,096-			2540 1
	=====	=====	=====		
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET					16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT					
TOTAL ISSUE.....		17,123-			
	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

Transfer moved budget in the Expenses and Contracted Services categories from the Operations and Maintenance program component of the Highway Operations budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====
 There is no improvement to services.

Technical Feasibility:
 =====
 Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems.

Duration of the Issue:
 =====
 The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:
 =====

Expenses:

 District 2: (\$1,800)
 District 4: (200)
 District 7: (3,027)

 Total Expenses (\$5,027)

Contracted Services:

 District 1: (\$4,183)
 District 2: (3,616)
 District 3: (1,734)
 District 4: (1,717)
 Engineering & Operations: (846)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

Total Contracted Services (\$12,096)

Support Requirements:

=====

Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

=====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable future or until equipment maintenance and software licenses agreements expire.

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment and software license agreements applied to personal computers.

Issue Summary:

	Expenses	Contracted Services	Total
	-----	-----	-----
District 1		(\$4,183)	(\$4,183)
District 2	(\$1,800)	(3,616)	(5,416)
District 3		(1,734)	(1,734)
District 4	(200)	(1,717)	(1,917)
District 7	(3,027)		(3,027)
Engr & Oper		(846)	(846)
	-----	-----	-----
Issue Totals	(\$5,027)	(\$12,096)	(\$17,123)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	66,730-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		96,286-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		96,286-		
TOTAL SALARY RATE.....	66,730-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of two positions and related budget in Districts Four and Seven to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Four

In District Four, this transfer will move one position (#06909) and related budget to the Traffic Operations program component. This position will be responsible for the development and implementation of projects and related activities that form the basis of the District's Transportation Systems Management and Operation (TSM&O). This position is currently classified as a Senior Clerk but will be re-classified to an Engineering Specialist II.

District Seven

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

 In District Seven, this transfer will move one position (#03809) and related budget to the Traffic Operations program component. The position will align the emergency operations responsibilities and activities with the emergency incident response activities being addressed within the organizational structure of the Tampa Bay SunGuide Regional Traffic Management Center. Some issues such as Rapid Incident Scene Clearance (RISC) will benefit from the additional support and expertise provided by this position.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	0004	Senior Clerk	CS	06909	\$(21,253)
Dist 7	4627	Engineering Specialist I	CS	03809	\$(45,477)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	06909	Dist 4	Highway Operations	Traffic Operations
To	03809	Dist 7	Highway Operations	Traffic Operations

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 4	(1)	\$(33,885)
Dist 7	(1)	\$(62,401)
Total	(2)	\$(96,286)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06909 001	1.00-	21,253-		12,632-	33,885-	0.00	33,885-
4627 ENGINEERING SPECIALIST I							
03809 001	1.00-	45,477-		16,924-	62,401-	0.00	62,401-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							96,286-
	2.00-	66,730-		29,556-	96,286-		96,286-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	55,005-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	73,618-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		73,618-					
TOTAL SALARY RATE.....	55,005-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2010-11		FY 2010-11		FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of one position and related budget in District Seven to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Seven

In District Seven, this transfer will move one position (#13759) and related budget from the Highway Operations budget entity, Operations & Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. The transfer of this position will ensure the flexibility needed for management to assign staff to projects and allow for the coordination and oversight of personnel actions & activities, as well as ensuring staff remains current in the technical aspects of their functional responsibilities.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 7	2236	Government Operations Consultant II	CS	13759	\$ 55,005

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	13759	Dist 7	Executive Direction	Executive Leadership

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
-----	---	-----	-----
Dist 7	(1)	(\$ 55,005)	(\$ 73,618)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
13759 001	1.00-	55,005-		18,613-	73,618-	0.00	73,618-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							73,618-
	1.00-	55,005-		18,613-	73,618-		73,618-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	66,110			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	95,557			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	95,557			
TOTAL SALARY RATE.....	66,110			
=====				

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of two positions and related budget in District Two to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====

District Two

 In District Two, this transfer will move one position (#01958) and related budget from the Transportation Systems Development budget entity, Planning & Environment program component to the Highway Operations budget entity, Operations & Maintenance program component. This position will be reclassified from a Public Transportation Specialist III to an Engineering Specialist I to perform technical engineering assignments.

This transfer will also move one position (#04964) and related budget from the Transportation Systems Development budget

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

entity, Public Transportation program component to the Highway Operations budget entity, Operations & Maintenance program component. This position will be reclassified from a Public Transportation Specialist III to an Engineering Specialist II to perform advanced engineering assignments.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	4627	Engineering Specialist I	CS	01958	\$ 29,589
Dist 2	4630	Engineering Specialist II	CS	04964	\$ 36,521

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	01958	Dist 2	Transportation Systems Development	Planning & Environment
From	04964	Dist 2	Transportation Systems Development	Public Transportation

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 2	2	\$ 66,110	\$ 95,557

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4627 ENGINEERING SPECIALIST I							
01958 001	1.00	29,589		14,110	43,699	0.00	43,699
4630 ENGINEERING SPECIALIST II							
04964 001	1.00	36,521		15,337	51,858	0.00	51,858
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							95,557
	2.00	66,110		29,447	95,557		95,557

NONRECURRING EXPENDITURES	2100000
REDUCE ACQUISITION OF MOTOR VEHICLES BASE	2103034
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
ST TRANSPORT (PRIMARY) TF -STATE	3,114,596
	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF SAFETY EQUIPMENT				2103102
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	1,680,000-			2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

Description:

System-generated deduct for FY 2009/10 non-recurring appropriations for the Replacement of Safety Equipment in Engineering and Operations (see FY 2009/10 LBR, issue code 2401120, in this entity and program component). This issue was appropriated to replace 3 truck-mounted under bridge inspection machines used for the statewide bridge inspection program. Comprehensive inspections are conducted to ensure the bridges are safe and structurally sound for the traveling public.

PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	2,265,907			2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #2: Enhance Florida's economic competitiveness, quality of life and transportation safety.

Office of Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100

Description:
 =====

This issue requests recurring budget in the Transportation Materials and Equipment (TME) category to fund increased fuel costs associated with the operation of state motor vehicles statewide in the Department.

Justification:
 =====

The Department has approximately 5,300 state motor vehicles in fleet operations, which consists of a combination of passenger vehicles and heavy equipment. The Department uses fuel to power the vehicles and heavy equipment used to construct and maintain the state's transportation system as well as to power the multitude of small engines (weed eaters, chainsaws, lawnmowers, etc.). Due to unstable fuel prices over the past year and the demand for increased consumption of bio-fuels, the Department is requesting additional budget for FY 2010/11 to cover increased fuel costs in the amount of \$2,265,907.

Calculations:
 =====

Shown below is a summary which reflects fuel consumed (in gallons) in Fiscal Years 2006/07, 2007/08 and 2008/09 with projections for Fiscal Year 2009/10. The unit cost (price per gallons) reflects the average cost per gallon based on the Oil Price Information Service (OPIS) prices which results in the total projected costs and the variance between Fiscal Year 2006/07 & 2009/10.

Fiscal Year	Fuel Type	Gallons	Unit Cost	Total Cost
-----	-----	-----	-----	-----
FY 06/07	Unleaded	2,232,847	\$2.45	\$ 5,470,475.15
FY 06/07	Diesel	1,440,418	\$2.33	3,356,173.94
FY 06/07	Bio-Diesel	78,876	\$2.63	207,443.88
FY 06/07	E-10 Ethanol	0	N/A	0.00

				\$ 9,034,092.97
FY 07/08	Unleaded	2,376,126	\$3.10	\$ 7,365,990.60
FY 07/08	Diesel	989,578	\$3.47	3,433,835.66
FY 07/08	Bio-Diesel	527,797	\$3.82	2,016,184.54
FY 07/08	E-10 Ethanol	109,773	\$3.77	413,844.21

				\$13,229,855.01

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
GOV OPERATIONS/SUPPORT					16
OPERATIONS/MAINT					<u>1601.01.06.00</u>
PRICE LEVEL INCREASES					2300000
FUNDING FOR INCREASED COST OF FUEL					2306100
FY 08/09	Unleaded	1,040,226	\$2.56	\$ 2,662,978.56	
FY 08/09	Diesel	716,325	\$2.68	1,919,751.00	
FY 08/09	Bio-Diesel	637,421	\$2.55	1,625,423.55	
FY 08/09	E-10 Ethanol	1,142,845	\$2.21	2,525,687.45	

				\$ 8,733,840.56	
FY 09/10	Unleaded	750,000	\$2.75	2,062,500.00	
FY 09/10	Diesel	650,000	\$3.25	2,112,500.00	
FY 09/10	Bio-Diesel	750,000	\$3.50	2,625,000.00	
FY 09/10	E-10 Ethanol	1,500,000	\$3.00	4,500,000.00	

				\$11,300,000.00	

FY 10/11: Due to uncertainty of fuel costs & consumption, the projection for FY 10/11 is the same as FY 09/10.

TME

Total Projected Fuel Costs for FY 2010/11:	\$11,300,000
*Less recurring fuel base:	(9,034,093)
Requested recurring TME budget for FY 2010/11:	\$ 2,265,907
(Cost Variance from FY 06/07 to FY 10/11)	

*Note: The Department has a base amount allocated for fuel in the amount of \$9,034,093. The Department has not received additional budget to cover increased fuel costs since FY 2006-07.

Without additional budget to purchase fuel in FY 2010/11, the Department could be facing numerous adverse impacts. Deferring TME funds from maintenance operations to cover the cost of fuel could be detrimental to the State's highway infrastructure. As a first response agency, it is necessary for the Department to have sufficient fuel in the event of a natural disaster. The Office of Motor Carrier Compliance, Turnpike Enterprise and the districts consume great quantities of fuel to build, maintain and monitor Florida's roadways and bridges to ensure a safe transportation system. Without sufficient TME budget, the Department could be forced to ration fuel and defer or reduce various purchases and activities, such as:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100

- Defer the repair of depressions in the roadways.
- Defer the completion of equipment overhauls and repairs which would result in lower crew productivity and the ability of the Department to respond to emergencies.
- Cut back on herbicide application which will adversely impact the progress made in the control of undesirable vegetation.
- Divert from material intensive activities to less costly activities, which will probably include doing only safety sensitive activities such as emergency concrete work and guardrail repair.
- Tighten purchases in the shops and yards to essential items only and use the warehouse supplies (without replenishment); and postpone reorders until July. This will adversely impact the Department's ability to serve our customers; crew productivity; and possibly hinder emergency response since a stockpile of material will be at a low level.
- Defer necessary purchases until the next fiscal year.

These projections, in addition to the nationwide projections for increased fuel prices, clearly indicate a need for additional budget to cover fuel costs so the Department can achieve its Mission.

Base Funding:
 =====

The Department has approximately \$9M of recurring operating TME base budget for fuel in support of this issue.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will have insufficient budget to pay its fuel bills. If the operation of state vehicles and equipment on the State Highway System is reduced, the Department's performance and effectiveness in maintaining the state's transportation system will be in jeopardy.

Issue Summary:
 =====

Category	Total
-----	-----
TME	\$2,265,907

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SAFETY EQUIPMENT				2401120
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	1,942,104	1,942,104		2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #2: Enhance Florida's economic competitiveness, quality of life and
 =====
 transportation safety.

State Maintenance Office

Description:
 =====

This issue requests budget to replace truck mounted under bridge inspection machines used for the statewide bridge inspection program. In FY 2009/10, budget was requested and appropriated to purchase 3 bridge inspection machines. In FY 2010/11, budget is requested to purchase an additional 3 bridge inspection machines. This is the final year of a 2 year plan to replace a total of 6 machines.

Justification:
 =====

The current truck mounted under bridge inspection machines in the Department's fleet have been in service for over 12 years and are due for replacement. Bridges require inspection every two years at a minimum and many require a truck mounted under bridge inspection machine to provide a comprehensive inspection to ensure the bridges are safe and structurally sound. These machines are also needed for special inspections that need to be performed following accidents, emergencies, or natural disasters to ensure the bridges are safe.

Calculations:
 =====

Acquisition of Motor Vehicles	Annual Total
-----	-----
Three truck mounted under bridge inspection machine capable of reaching up to 60 feet (3 X \$647,368)	= \$1,942,104
-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SAFETY EQUIPMENT				2401120

Acquisition of Motor Vehicles Total: \$1,942,104

Two-Year Plan:

	FY 2009/10	FY 2010/11	2 year Total
	-----	-----	-----
Total Equipment Needs:	3	3	6
Budget Needs:	\$1,680,000 (NR)	\$1,942,104 (NR)	\$3,622,104

Issue Summary:
 =====

Unit	Category	FY 2010/11 Total
-----	-----	-----
Engineering & Operations	Acquisition of Motor Vehicles	\$1,942,104

Base Funding:
 =====

There is budget in the recurring base of approximately \$6,351,893; however this budget is needed to reduce the backlog of other mobile equipment replacement needs experienced by the Department. Procuring the truck mounted under bridge inspection machines through the recurring base will negatively impact the Department's replacement cycle and result in an even larger backlog of other replacement needs. Increasing this backlog even more could result in not being able to replace other mobile equipment that currently has less reliability in the fleet.

Adverse Impact if Not Approved:
 =====

The under bridge inspection machines are necessary for the Department to perform a comprehensive inspection of high level bridges. The existing machines are due for replacement and some machines have had catastrophic failures. A machine break down could endanger the safety of the bridge inspectors during an inspection and result in longer lane blockages until the vehicle is towed off site. Without functioning inspection machines, the Department would have to resort to hiring a contractor to run cables under the bridge and place an inspection platform that would be pulled along the cables. The inspectors would have to climb on and off from the top side of the bridge to perform their inspection. This method is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SAFETY EQUIPMENT				2401120

more expensive due to the increased labor and material, requires more time and is less safe for the inspectors.
 The most economical and safe method to inspect bridges is to use an underbridge inspection machine.

REPLACEMENT EQUIPMENT - MOBILE				
RADIOS				2401300
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	675,273			2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #2: Enhance Florida's economic competitiveness, quality of life and
 =====
 transportation safety.

Engineering and Operations

Description:
 =====

This issue requests \$675,273 of Operating Capital Outlay (OCO) budget to replace 514 communication radios installed in the Department's motor vehicle fleet. This is the first year of a 5 year plan to replace communication radios in 2,570 vehicles. The replacement radios have been tested and are fully compatible with the Department's existing system.

Justification:
 =====

The purpose of the Department's wireless land mobile communications system is to provide a quick, efficient and highly reliable method of communication with the Department's workforce regardless of their location. Properly designed and implemented public safety grade communications equipment and systems provide highly reliable communications capabilities to the Florida Department of Transportation (FDOT) for both daily and emergency operations, and are essential to efficiently operate and maintain the state's transportation system.

Currently, the Department uses the Motorola Maratrac mobile radios which were purchased between 1994 and 1996. Manufacturing support from Motorola for this radio ended in 2000. The Department has been using its rapidly diminishing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - MOBILE				
RADIOS				2401300

supply of spare radios to provide replacement parts when the radios are not working properly. The current radios are old, unreliable, and difficult to maintain.

Public safety is a primary component of the Department's mission. During disasters, the Department is the initial first responder. No travel occurs until the highways are clear and the bridges are safe. The importance of transportation in public safety is recognized where the first emergency support function (ESF-1) is transportation. Communications equipment and systems that provide public safety quality capabilities for both daily and emergency operations are required to support this commitment. It is important for the Department to continue the use of its mobile radio fleet. The Department currently has repeater radios at over 70 of its tower site locations statewide which have been useful in forming a powerful, private radio system. The system is designed with a high availability during both routine maintenance and emergency operations. The repeaters provide the ability for a dispatcher or supervisor to communicate across each district with the many mobile radios in the field at one time. This one-to-many communication is very valuable when mobilizing and recovering in storm situations.

Replacing the current radios will help ensure the Department maintains its ability to effectively and efficiently communicate with its maintenance forces.

Calculations:

=====

The cost estimate for the mobile radios is based on the following information from the Department of Management Services: Current FDOT VHF-Low Band Radio (DMS Public Safety Compliant) Contract is the Midland Titan (70-0574C) - 110 Watt VHF Low Band, Trunk Mount, deluxe control head @ \$1,313.76 each.

	# of Radios	x	Unit Cost	=	Total Cost
FY 10/11	514		\$1,313.76		\$ 675,273
FY 11/12	514		1,313.76		675,273
FY 12/13	514		1,313.76		675,273
FY 13/14	514		1,313.76		675,273
FY 14/15	514		1,313.76		675,273
5 Year Plan Total:	2,570				\$3,376,365

Issue Summary:

=====

Unit	Category	FY 2010/11 Total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - MOBILE				
RADIOS				2401300

 Engineering & Operations O.C.O. \$ 675,273

Base Funding:
 =====

There is insufficient budget in the Department's continuing operating base budget to support this requirement.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will continue to function with radios that are obsolete and difficult to repair due to the inability to find adequate replacement parts.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION SALARIES AND BENEFITS				26A1200 010000
ST TRANSPORT (PRIMARY) TF -STATE		1,204,170		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		336,700		2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests budget in the Expenses category to fund increased utility costs in state owned office facilities.

Justification:
 =====

Utility costs associated with the operation of state owned office facilities have been increasing over the years. The rate of utility increases varies significantly statewide depending on rates charged by local providers. During 2007 through 2009 utility costs for the Department in this budget entity increased ,on average, 6.5% per year. With continual increases expected in 2010-2011 additional budget authority is needed to offset this additional cost.

Calculations:
 =====

Increases for 2007/08 and 2008/09 have been funded using existing resources. The Department experienced a rate of increase averaging 6.5% over a two year period and anticipates a minimum increase of 3% in 2008/09 and 2009/10. It is apparent that the Department cannot continue to absorb these increases within the existing budget. An increase in the 2008-09 base is needed for 2010/11.

Calculation:
 =====

Expenses:

FY 07/08	FY 08/09	FY 09/10	FY 10/11
Actual	Actual	Projected	Projected
-----	-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500
Department	\$5,190,764	\$5,528,740	\$5,694,602	\$5,865,440
Total 2010/11 Need:				\$5,865,440
less 2008/09 actual expenditures in base:				(5,528,740)
Requested 2010/11				\$ 336,700

Adverse Impact if Not Approved:

=====
 If this issue is not approved, the Department will have to reprioritize already scarce resources to cover the increasing cost of utilities.

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	1,445,000	1,445,000		2540 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

Budget is requested to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

The original restoration plan was based on anticipated tasks required at the various sites based on June 1995 surveys. As the initial work was performed, changes to the plan were identified. In some cases the amount of work to complete the remediation increased, based on additional discoveries at the sites. In other cases, the remediation efforts were found to be less extensive than originally estimated and requirements were decreased. New sites are being added due to the consolidation of facilities. A contamination assessment and remediation of any contamination are required before the Department may sell the old facilities. Some new sites are added due to newly found contamination at existing facilities.

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Budget of \$1,445,000 is requested in FY 2010-2011 for Environmental Site Restoration projects in the Highway Operations budget entity, Operations and Maintenance program component.

Summary:

District 1 =	\$315,000
District 2 =	\$200,000
District 3 =	\$410,000
District 4 =	\$220,000
District 5 =	\$50,000
District 6 =	0
District 7 =	\$250,000
Total	\$1,445,000

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY		990I000
FIXED CAPITAL OUTLAY		080000
DEBT SERVICE		089070
ST TRANSPORT (PRIMARY) TF -STATE	12,876,130	2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	5,166,754	5,166,754		2540 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities statewide at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$5,166,754 of the total FY 2010-2011 need in the Highway Operations budget entity, Operations and Maintenance program component.

Summary:

=====
 District 1 = \$651,438

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
District 2 =	\$1,057,171			
District 3 =	\$610,537			
District 4 =	\$771,724			
District 5 =	\$580,000			
District 6 =	\$458,759			
District 7 =	\$537,125			
CO St Matls =	\$500,000			
Total =	\$5,166,754			

SARASOTA-MANATEE OPS-CONST				088650
ST TRANSPORT (PRIMARY) TF -STATE	18,666,239	18,666,239		2540 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SARASOTA-MANATEE OPS-CONST IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

Budget is requested in the amount of \$18,666,239 for construction and other project related costs associated with the design-build of a new 52,462 SF Sarasota-Manatee Operations Center at property already owned by the Department in District One, Manatee County. The new facility will consist of 10 buildings, housing 85 employees, and will consolidate 42 existing Maintenance and Construction buildings at one location. The Operations Center will provide maintenance of existing highways and bridges, as well as, construction of new facilities in both Sarasota and Manatee counties which continue to be high growth areas for District One.

The existing Sarasota Operations Center has significant problems with flooding during heavy storms and hurricanes, which requires evacuation of the site, limiting the Department's ability for emergency response. Many of the existing buildings on the current site are over 46 years old and are inadequate to meet today's requirements for life safety codes, building codes, Americans with Disabilities Act compliance, and energy efficiency requirements. The current site is also under a Consent Order from the Environmental Protection Agency for soil contamination from an adjoining property. The Department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

intends to dispose of the existing property after the soil contamination is properly cleaned up.

In addition, the current site has a very restrictive driveway access due to an intersection improvement project on US 301 at the front of the site. All facility traffic are limited to a right-in, right-out condition, requiring all vehicles and equipment to use local roads in the area. Large transport and dump trucks have to go approximately 5 miles out of the way to head north on Highway 301 from the current site.

Budget of \$18,666,239 is requested in FY 2010-2011 for the construction and other project related costs of the Sarasota-Manatee Operations Center design-build project in the Highway Operations budget entity, Operations and Maintenance program component. Funds in the amount of \$350,000 were appropriated in FY 2006-2007 for the procurement of a design-build package/site plan.

Summary:

=====
 District 1 = \$18,666,239

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	23,832,993	23,832,993		
	=====	=====	=====	
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SIB LOAN REPAYMENTS				080047
ST TRANSPORT (PRIMARY) TF -STATE	15,242,486	15,242,486		2540 1
	=====	=====	=====	
SM COUNTY OUTREACH PROGRAM				085576
ST TRANSPORT (PRIMARY) TF -STATE	9,533,085	9,533,085		2540 1
	=====	=====	=====	
COUNTY TRANSPORTATION PRGS				088572
ST TRANSPORT (PRIMARY) TF -STATE	36,837,538	36,837,538		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
BOND GUARANTEE				088703
ST TRANSPORT (PRIMARY) TF -STATE	500,000	500,000		2540 1
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	347,527,807	347,527,807		2540 1
-MATCH	90,400	90,400		2540 2
-FEDERL	409,600	409,600		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	348,027,807	348,027,807		2540
TOTAL APPRO.....	348,027,807	348,027,807		
INTRASTATE HIGHWAY CONSTR				088716
ST TRANSPORT (PRIMARY) TF -STATE	382,564,922	382,564,922		2540 1
-MATCH	60,676,245	60,676,245		2540 2
-FEDERL	288,808,330	288,808,330		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	732,049,497	732,049,497		2540
TOTAL APPRO.....	732,049,497	732,049,497		
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	144,776,931	144,776,931		2540 1
-MATCH	15,177,615	15,177,615		2540 2
-FEDERL	118,795,652	118,795,652		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	278,750,198	278,750,198		2540
TOTAL APPRO.....	278,750,198	278,750,198		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	67,097,416		67,097,416				2540 1
-MATCH	18,057,199		18,057,199				2540 2
-FEDERL	93,852,976		93,852,976				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	179,007,591		179,007,591				2540
R-O-W ACQ/BRIDGE CONST TF -STATE	18,262,796		18,262,796				2586 1
TOTAL APPRO.....	197,270,387		197,270,387				
HIWAY SAFETY CONSTR/GRANTS							088796
ST TRANSPORT (PRIMARY) TF -STATE	1,900,461		1,900,461				2540 1
-MATCH	5,163,908		5,163,908				2540 2
-FEDERL	94,853,044		94,853,044				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	101,917,413		101,917,413				2540
TOTAL APPRO.....	101,917,413		101,917,413				
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	320,820,610		320,820,610				2540 1
-MATCH	93,006,090		93,006,090				2540 2
-FEDERL	474,143,825		474,143,825				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	887,970,525		887,970,525				2540
TOTAL APPRO.....	887,970,525		887,970,525				
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	80,180,932		80,180,932				2540 1
-MATCH	13,544,175		13,544,175				2540 2
-FEDERL	65,577,946		65,577,946				2540 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
BRIDGE CONSTRUCTION				088799
TOTAL ST TRANSPORT (PRIMARY) TF	159,303,053	159,303,053		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	134,698,951	134,698,951		2586 1
TOTAL APPRO.....	294,002,004	294,002,004		
CONTRACT MAINT W/ DOC				088810
ST TRANSPORT (PRIMARY) TF -STATE	18,588,000	18,588,000		2540 1
G/A-TRANS EXPRESSWAY AUTH				088856
TOLL FAC REVOLVING TF -STATE	6,500,000	6,500,000		2729 1
TR/EOG OTTED/TRANS PROJECT				088859
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1
BRIDGE INSPECTION				088864
ST TRANSPORT (PRIMARY) TF -STATE	4,517,000	4,517,000		2540 1
-MATCH	1,359,972	1,359,972		2540 2
-FEDERL	6,161,994	6,161,994		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,038,966	12,038,966		2540
TOTAL APPRO.....	12,038,966	12,038,966		
LOCAL GOVERNMENT REIMBURSE				088867
ST TRANSPORT (PRIMARY) TF -STATE	6,172,503	6,172,503		2540 1
-MATCH	7,913,040	7,913,040		2540 2
-FEDERL	36,971,022	36,971,022		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	51,056,565	51,056,565		2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
LOCAL GOVERNMENT REIMBURSE				088867
TOTAL APPRO.....	51,056,565	51,056,565		

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|-------------------------------------------|-----------------------------------------------------|
| State Infrastructure Bank Loan Repayments | Small County Outreach Program |
| County Transportation Programs | Bond Guarantee |
| Highway Maintenance Contracts | Intrastate Highway Construction |
| Arterial Highway Construction | Construction Inspection Consultants |
| Highway Safety Construction Grants | Resurfacing |
| Bridge Construction | Contract Maintenance with Department of Corrections |
| G/A Transportation Expressway Authority | Transfers/EOG/Transportation Projects |
| Bridge Inspection | Local Government Reimbursement |

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	300,107			2540 1

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====
 This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service Garvee Bonds

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	3000,584,578	3000,284,471		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	3,017.00			
TRUST FUNDS.....	3279,250,257	3027,504,568		2000
SALARY RATE.....	123,371,423			
	=====	=====	=====	
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	4,111.00	6.00		
TRUST FUNDS.....	3442,821,025	3107,467,040		2000
SALARY RATE.....	173,138,773	229,738		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	40,786,877			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	794.00			
ST TRANSPORT (PRIMARY) TF -STATE	53,729,717			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,697,190			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	9,230,539			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	266,545			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ST TRANSPORT (PRIMARY) TF -STATE	96,572			2540 1
	=====	=====	=====	
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	250,173			2540 1
-FEDERL	814,000			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	1,064,173			2540
	=====	=====	=====	
TOTAL APPRO.....	1,064,173			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		2,341,943		2540 1
		=====		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		146,260		2540 1
		=====		
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		97,747		2540 1
		=====		
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE		8,865,189		2540 1
		=====		
RISK MANGMENT INSUR-OTHER				103242
ST TRANSPORT (PRIMARY) TF -STATE		2,188,903		2540 1
		=====		
TR/SFWMD/EVERGLADES REST				103714
ST TRANSPORT (PRIMARY) TF -STATE		2,000,000		2540 1
		=====		
TR/DOR-HWY TAX COMPLIANCE				103969
ST TRANSPORT (PRIMARY) TF -FEDERL		200,000		2540 3
		=====		
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		343,106		2540 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	3,008,786			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,742			2731 1
TOTAL APPRO.....	3,014,528			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	794.00			
TOTAL ISSUE.....	85,282,412			
TOTAL SALARY RATE.....	40,786,877			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ST TRANSPORT (PRIMARY) TF -STATE	221,198-			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	64,491			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		17,989-		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-06, EOG# B7072

Transfer moved budget from the Expenses to the Deferred Payment Commodity Contracts category within the Executive Direction budget entity. The transfer provided budget to cover existing lease contracts for printers in the Department's Reprographics shop.

See issue code 1607020 in this budget entity and program component for the companion issue.

Expenses:

Finance & Administration - Support Services: (\$17,989)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		70,000		2540 1
=====		=====		=====
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		17,989		2540 1
=====		=====		=====
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				1607020
ADJUSTMENTS - ADD SIDE				
TOTAL ISSUE.....		87,989		
=====		=====		=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-06, EOG# B7072

Transfer moved budget to the Deferred Payment Commodity Contracts category from the Expenses category within the Executive Direction budget entity. The transfer provided budget to cover existing lease contracts for printers in the Department's Reprographics shop.

Deferred Payment Commodity Contracts:

Finance & Administration - Support Services: \$17,989

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020

See issue code 1607010 in this budget entity and program component for the companion issue.

5% Transfer 10-08, EOG# B7084

 Transfer moved budget in the Contracted Services category to the Executive Direction budget entity from the Florida's Turnpike Enterprise budget entity for additional costs associated with the Turnpike's use of the statewide mail courier contract with Federal Express.

See issue code 1607010 in budget entity 55180100, program component 16.01.01.05.00 for the companion issue.

Contracted Services:

 Finance and Administration - Support Services: \$70,000

Issue Summary:

	Deferred Payment	Contracted	Issue
	Commodity Contracts	Services	Total
	-----	-----	-----
Finance & Administration	\$17,989	\$70,000	\$87,989

REAPPROVAL OF PRIOR YEAR BUDGET				16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	1,819-			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,874-			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				16071C0
ADJUSTMENTS - TECHNOLOGY - DEDUCT				
TOTAL ISSUE.....		4,693-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

Transfer moved budget in the Expenses and Contracted Services categories from the Executive Direction budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====

There is no improvement to services.

Technical Feasibility:
 =====

Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems.

Duration of the Issue:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:
 =====

Expenses:

 District 4: (\$200)
 District 7: (1,293)
 Finan & Admin - General Counsel: (326)

 Total Expenses (\$1,819)

Contracted Services:

 District 3: (\$1,156)
 District 4: (1,718)

 Total Contracted Services (\$2,874)

Support Requirements:

=====

Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

=====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable future or until equipment maintenance and software licenses agreements expire.

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment and software license agreements applied to personal computers.

Issue Summary:

	Expenses	Contracted Services	Total
	-----	-----	-----
District 3		(\$1,156)	(\$1,156)
District 4	(\$200)	(1,718)	(1,918)
District 7	(1,293)		(1,293)
Finan & Admin	(326)		(326)
Issue Totals	(\$1,819)	(\$2,874)	(\$4,693)

INTRA-AGENCY REORGANIZATIONS		1800000
REALIGN EXISTING POSITIONS BETWEEN		
BUDGET ENTITIES - ADD SIDE		1805040
SALARY RATE		000000
SALARY RATE.....	173,585	
	=====	=====
SALARIES AND BENEFITS		010000
4.00		
ST TRANSPORT (PRIMARY) TF -STATE	239,809	2540 1
	=====	=====
TOTAL: REALIGN EXISTING POSITIONS BETWEEN		1805040
BUDGET ENTITIES - ADD SIDE		
TOTAL POSITIONS.....	4.00	
TOTAL ISSUE.....	239,809	
TOTAL SALARY RATE.....	173,585	
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests the transfer of four positions and related budget in Districts One and Seven to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====

District One

 In District One, this transfer will move one position (#03019) and related budget from the Highway Operations budget entity, Materials Testing program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will be responsible for processing classification and pay actions (updates, reclassifications, add/deletes, and organizational charts), and assisting with the recruitment and payroll auditing functions within the Human Resources Office.

This transfer will also move one position (#11844) and related budget from the Transportation Systems Development budget entity, Pre-Construction/Design program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will be responsible for the Local Agency Program (LAP) which will include reviewing projects for compliance with all applicable federal guidelines, Florida Statutes, and the minimum accepted Florida Department of Transportation roadway, traffic design and Florida green book standards; and the coordination of plans for projects scheduled to be let for construction.

District Seven

 In District Seven, this transfer will move one position (#13759) and related budget from the Highway Operations budget entity, Operations & Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. The transfer of this position will ensure the flexibility needed for management to assign staff to projects and allow for the coordination and oversight of personnel actions & activities, as well as ensuring staff remains current in the technical aspects of their functional responsibilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

This transfer will also move one position (#14034) and related budget from the Transportation Systems Development budget entity, Pre-Construction/Design program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. The transfer of this position will ensure the flexibility needed for management to assign staff to projects and allow for the coordination and oversight of personnel actions & activities, as well as ensuring staff remains current in the technical aspects of their functional responsibilities.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 1	4630	Engineering Specialist II	CS	11844	\$ 48,350
Dist 1	1009	Personnel Technician II	CS	03019	\$ 26,100
Dist 7	2236	Government Operations Consultant II	CS	13759	\$ 55,005
Dist 7	2236	Government Operations Consultant II	CS	14034	\$ 44,130

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	11844	Dist 1	Transportation Systems Development	Pre-Construction/Design
From	03019	Dist 1	Highway Operations	Materials Testing
From	13759	Dist 7	Highway Operations	Operations & Maintenance
From	14034	Dist 7	Transportation Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Annual Rate	Salaries & Benefits
Dist 1	2	\$ 74,450	\$ 105,375
Dist 7	2	99,135	134,434
Total	4	\$173,585	\$ 239,809

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1009 PERSONNEL TECHNICIAN II							
03019 001	1.00	26,100		13,492	39,592	0.00	39,592
2236 GOVERNMENT OPERATIONS CONSULTANT II							
13759 001	1.00	55,005		18,613	73,618	0.00	73,618
14034 001	1.00	44,130		16,686	60,816	0.00	60,816
4630 ENGINEERING SPECIALIST II							
11844 001	1.00	48,350		17,433	65,783	0.00	65,783

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							239,809
	4.00	173,585		66,224	239,809		239,809
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	322,455			2540 1
=====				
OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	143,445			2540 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests budget in the Expenses category to fund increased utility costs in state owned office facilities.

Justification:
 =====

Utility costs associated with the operation of state owned office facilities have been increasing over the years. The rate of utility increases varies significantly statewide depending on rates charged by local providers. During 2007 through 2009 utility costs for the Department in this budget entity increased ,on average, 3% per year. With continual increases expected in 2010-2011 additional budget authority is needed to offset this additional cost.

Calculations:
 =====

Increases for 2007/08 and 2008/09 have been funded using existing resources. The Department experienced a rate of increase averaging 3% over a two year period and anticipates a minimum increase of 3% in 2008/09 and 2009/10. It is apparent that the Department cannot continue to absorb these increases within the existing budget. An increase in the 2008-09 base is needed for 2010/11.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500

Calculation:
 =====

Expenses:

	FY 07/08	FY 08/09	FY 09/10	FY 10/11
	Actual	Actual	Projected	Projected
	-----	-----	-----	-----
Department	\$2,308,165	\$2,355,413	\$2,426,075	\$2,498,858

Total 2010/11 Need: \$2,498,858
 less 2008/09 actual expenditures in base: (2,355,413)

 Requested 2010/11 \$143,445

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will have to reprioritize already scarce resources to cover the increasing cost of utilities.

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

ST TRANSPORT (PRIMARY) TF -STATE 960,301 960,301 2540 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

=====

Description:

=====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$960,301 of the total FY 2010-2011 need in the Executive Direction budget entity, Executive Leadership program component.

Summary:

=====

District 1	=	\$60,000
District 2	=	\$58,000
District 3	=	\$63,000
District 4	=	\$25,000
District 5	=	\$494,441
District 6	=	0
District 7	=	\$60,575
CO Admin	=	\$199,285

Total	=	\$960,301

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
RENOVATIONS-HVAC-BURNS BLG				082335
ST TRANSPORT (PRIMARY) TF -STATE	4,197,165	4,197,165		2540 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: RENOVATIONS-HVAC-BURNS BLG IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

Budget is requested in the amount of \$4,197,165 to initiate a design-build project for renovating the basement of the Central Office Haydon Burns Building in Tallahassee, Florida in Leon County. The renovations will include a major asbestos abatement project; Heating, Ventilation, and Air Conditioning (HVAC); electrical modifications; correcting water intrusion issues; the build out of a dedicated Emergency Operations Center area; and the purchase of modular furniture to provide more efficient occupancy and use of space. The Burns Building was constructed in 1966. All floors, with the exception of the basement, have been fully renovated since 1998. The basement has not been renovated since original construction in 1966.

A recent asbestos abatement survey was conducted of the basement by a certified asbestos abatement contractor. The survey found that all floor covering in the basement is asbestos containing floor tile and mastic. Since original construction of the building in 1966, the asbestos floor tile was either exposed, or it has been covered with other tile and/or carpet. When covered, asbestos does not present a problem. Presently, the flooring is severely worn and is in need of replacement; however, it cannot be removed without disturbing the underlying asbestos floor tile. In other areas of the building, exposed asbestos containing floor tile is becoming loose and is subject to damage during normal operations. As a result, asbestos exposure is more likely to occur as the floor covering continues to crack and wear out. Asbestos is also present in the pipe and duct insulation, and in drywall joint compound in most interior walls. All asbestos containing material in the basement should be removed as proposed in this budget request to preclude potential employee exposure to this hazardous material.

The existing air-handling equipment does not adequately condition air in the basement, is not energy efficient by current standards, and should be augmented with new equipment with variable speed controls to enhance energy efficiency. Electrical systems in the basement are all original, dating to 1966, and are very difficult for maintenance workers to trace and troubleshoot circuits. These electrical systems do not meet current national electric code standards and need to be replaced to remove potential hazardous working conditions for the building and maintenance staff. In addition to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

these problems, there is significant water intrusion coming into the basement from the foundation. On occasion, water has accumulated in sub-floor electrical chases, creating additional electrical hazards. A recent study conducted by an independent architectural firm found that substantial foundation repairs are needed to stop the many leaks coming into the basement and to avoid future problems with mold growth. Also as part of this project, the Department will build-out a dedicated Emergency Operations Center for the Department to coordinate statewide emergency response activities for hurricanes, wildfires, floods and other emergencies. Modular furniture will also be installed, which will allow for more efficient occupancy and use of space.

The Department requests \$4,197,165 in FY 2010-2011 for a design-build project to fully renovate the basement of the Central Office Haydon Burns Building in the Executive Direction budget entity, Executive Leadership program component.

Summary:

=====

CO Admin = \$4,197,165

REPLACE-HVAC-BARTOW OFC 082342

ST TRANSPORT (PRIMARY) TF -STATE 1,457,125 1,457,125 2540 1

=====

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: REPLACE-HVAC-BARTOW OFC IT COMPONENT? NO

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

Budget is requested for FY 2010-2011 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units that are nearing their useful life expectancy with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

The existing five roof top air conditioning units are 14 years old and close to the end of their useful life expectancy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

of 15 years. These units are not as energy efficient as newer systems. The exterior of the units are rusting out and deteriorating: door latches to the units are rusting or broken; water is intruding into the interior of the units; drain pans are in need of replacement; and, coil and blower assemblies are failing. The cooling efficiency will continue to diminish as coils and blower assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. During these downtimes, employees in the building work without air-conditioning or have to relocate. In addition, electric bills will continue to rise as these units are not as energy efficient as modern equipment. If not replaced, the District One Bartow Headquarters will continue to face increasing operating and repair costs for the existing units and interrupted work schedules as a result of downtime to repair the equipment.

The requested 350-ton chiller system is a more efficient system with lower operating costs than the existing units, and would provide a cost savings to the Department over time. The new project would require the removal of existing units, the purchase and installation of a new 350-ton water cooled system with remote blower units located on the roof in place of the existing units, adaptation of the existing curbs to accept the new blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units: Option 1: Replacement of the existing roof top units with comparable units with a life expectancy of 15 years (this option would require a 2nd purchase of equipment during the 16th year due to limited life expectancy); and, Option 2: Replacement of the existing units with a more efficient 350-ton chiller system with a life expectancy of 25 years. An analysis of actual utility bills was made and calculations were projected for electric operating costs over 25 years. Cost savings of systems depend on many factors including occupancy levels, weather data, operating maintenance, etc. Using generally accepted engineering principles, the calculations of operating costs for Option 2, the chiller system, represented a cost reduction of 10.5%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.7M less under Option 2 than with Option 1.

The Department requests \$1,457,125 in FY 2010-2011 for a chiller system project to replace roof top units for the Bartow District One Office Building in the Executive Direction budget entity, Executive Leadership program component.

Summary:

=====
 District 1 = \$1,457,125

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	6,614,591	6,614,591		
	=====	=====	=====	

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2010-11		FY 2010-11		FY 2010-11		
	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							
		798.00					
TRUST FUNDS.....		92,511,312		6,614,591			2000
SALARY RATE.....		40,960,462					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,194,450			
=====				
SALARIES AND BENEFITS				010000
	267.00			
ST TRANSPORT (PRIMARY) TF -STATE	16,476,849			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	100,000			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	8,006,672			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,713,986			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	9,540,410			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	66,243			2540 1
=====				
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	70,421			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE		6,533,897		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	267.00			
TOTAL ISSUE.....		42,508,478		
TOTAL SALARY RATE.....		12,194,450		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		21,067		2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY DEDUCT				16010C0
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		700,050-		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to transfer budget from the Operating Capital Outlay (OCO) category to the Expenses category within the Information Technology budget entity to continue the replacement of obsolete notebook computers within the Department.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY DEDUCT				16010C0

In the past years the replacement of notebook computers has been funded from the Operating Capital Outlay category. The cost of a notebook computer has fallen below the \$1,000 threshold required to purchase equipment from the OCO category. It is requested that budget in the Department's base budget in the OCO category be transferred to the Expenses category to fund this requirement. See issue code 16011C0 in this budget entity and program component for the companion issue.

SUMMARY OF BUSINESS PROBLEM:
 =====

As notebook computers reach the end of their useful life, estimated to be five years, the need for maintenance and support becomes more frequent and difficult to accomplish increasing the total cost of ownership. To insure staff can efficiently share data, it is essential that all staff work with compatible software. This becomes a problem when, due to improvements in the software, older machines do not have the capacity to run the current versions of software efficiently and reliably. Much of the increased productivity gained through the use of technology is lost when staff must convert documents between software versions because the newer versions will not run effectively on the older machines.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:
 =====

Gartner recommends that notebook computers be replaced on a four year cycle. The Department has utilized a five year cycle in the past, internally reallocating machines to address the needs of power users who require a more frequent replacement.

BENEFITS:
 =====

Research shows that newer equipment requires less service and provides improved compatibility with newer versions of standard software which helps reduce the total cost of ownership.

ASSUMPTIONS AND CONSTRAINTS:
 =====

Competitive volume pricing based on existing state contracts will continue to produce significant savings over standard state contract pricing.

IMPLEMENTATION TIMELINE:
 =====

Procurement process would start in the first quarter of FY 2010/11.

ESTIMATED COST:
 =====

Operating Capital Outlay:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY DEDUCT				16010C0

 The \$975 unit price for a dual core two spindle notebook computer under seven pounds is based on historical purchase data which includes a volume discount.

Annual Replacement Cost:
 718 notebook computers @ \$975 per notebook computer = (\$700,050) (Amount to be transferred to Expenses)

DURATION OF ISSUE:
 =====
 This is a continuing requirement.

IMPACT TO OVERALL OPERATIONS:
 =====
 Replacement is needed to maintain the current level of services.

SUPPORT REQUIREMENTS:
 =====
 Support staff already in place statewide (Office of Information Systems) will continue to install and support these new computers, as well as disposing of the old equipment.

NEEDS SATISFACTION:
 =====
 The resources requested in this issue should meet the needs of those offices affected for the next five years or until technology changes render the equipment ineffective.

BASE FUNDING:
 =====
 In the past years the replacement of notebook computers has been funded within the base budget from the Operating Capital Outlay (OCO) category. The cost of a notebook computer has fallen below the \$1,000 threshold required to purchase equipment from the OCO category.

It is requested that budget in the Department's base budget in the OCO category be transferred to the Expenses category to fund this requirement.

ADVERSE IMPACT IF NOT APPROVED:
 =====
 Current level of services will not be maintained, impacting all areas of the Department including but not limited to areas that provide direct production support for the Department's work program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY DEDUCT				16010C0

SUMMARY:
 =====

OCO

Finance and Administration: (\$700,050)

REALIGN BASE - TECHNOLOGY ADD				16011C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	700,050			2540 1

=====

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to transfer budget to the Expenses category from the Operating Capital Outlay (OCO) category within the Information Technology budget entity to continue the replacement of obsolete notebook computers within the Department.

In past years the replacement of notebook computers has been funded within the base budget from the Operating Capital Outlay (OCO) category. The cost of a notebook computer has fallen below the \$1,000 threshold required to purchase equipment from the OCO category. It is requested that budget in the Department's base budget be transferred to the Expenses category from the OCO category to fund this requirement. See issue code 16010C0 in this budget entity and program component for the companion issue.

SUMMARY OF BUSINESS PROBLEM:
 =====

As notebook computers reach the end of their useful life, estimated to be five years, the need for maintenance and support becomes more frequent and difficult to accomplish increasing the total cost of ownership. To insure staff can efficiently share data, it is essential that all staff work with compatible software. This becomes a problem when, due

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY ADD				16011C0

to improvements in the software, older machines do not have the capacity to run the current versions of software efficiently and reliably. Much of the increased productivity gained through the use of technology is lost when staff must convert documents between software versions because the newer versions will not run effectively on the older machines.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:
 =====

Gartner recommends that notebook computers be replaced on a four year cycle. The Department has utilized a five year cycle in the past, internally reallocating machines to address the needs of power users who require a more frequent replacement.

BENEFITS:
 =====

Research shows that newer equipment requires less service and provides improved compatibility with newer versions of standard software which helps reduce the total cost of ownership.

ASSUMPTIONS AND CONSTRAINTS:
 =====

Competitive volume pricing based on existing state contracts will continue to produce significant savings over standard state contract pricing.

IMPLEMENTATION TIMELINE:
 =====

Procurement process would start in the first quarter of FY 2010/11.

ESTIMATED COST:
 =====

Expenses:

The \$975 unit price for a dual core two spindle notebook computer under seven pounds is based on historical purchase data which includes a volume discount.

Annual Replacement Cost:
 718 notebook computers @ \$975 per notebook computer = \$700,050

DURATION OF ISSUE:
 =====

This is a continuing requirement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - TECHNOLOGY ADD				16011C0

IMPACT TO OVERALL OPERATIONS:

=====

Replacement is needed to maintain the current level of services.

SUPPORT REQUIREMENTS:

=====

Support staff already in place statewide (Office of Information Systems) will continue to install and support these new computers, as well as disposing of the old equipment.

NEEDS SATISFACTION:

=====

The resources requested in this issue should meet the needs of those offices affected for the next five years or until technology changes render the equipment ineffective.

BASE FUNDING:

=====

In the past years the replacement of notebook computers has been funded within the base budget from the Operating Capital Outlay (OCO) category. The cost of a notebook computer has fallen below the \$1,000 threshold required to purchase equipment from the OCO category.

It is requested that budget in the Department's base budget be transferred to the Expenses category from the OCO category to fund this requirement.

ADVERSE IMPACT IF NOT APPROVED:

=====

Current level of services will not be maintained, impacting all areas of the Department including but not limited to areas that provide direct production support for the Department's work program.

SUMMARY:

=====

Expenses

Finance and Administration: \$700,050

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		67,405-		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-04, EOG #B7070

Transfer moved budget from the Contracted Services category to the Southwood SRC category within the Information Technology budget entity to cover increased disaster recovery costs for mainframe operations at the Southwood Shared Resource Center.

See issue code 16072C0 in this budget entity and program component for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain the current level of service.

Technical Feasibility:
 =====

The disaster recovery contract is compatible with existing Department systems.

Duration of the Issue:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

The transfer of budget is of a recurring nature since the Department will be required to pay annual disaster recovery costs to the Southwood Shared Resource Center.

Estimated Costs:
 =====

Contracted Services:

Office of Information Systems: (\$67,405)

Support Requirements:
 =====

Support for disaster recovery contracts at the Southwood Shared Resource Center are being provided by in-house technical staff from the three agencies involved in the mainframe consolidation effort.

Needs Satisfaction:
 =====

The disaster recovery contract at the Southwood Shared Resource Center will meet the needs of the Department for the foreseeable future or until the disaster recovery contract expires.

Base Funding:
 =====

This transfer moves budget between categories within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate category to comply with the mainframe consolidation efforts required by Ch. 2008-116, Laws of Fla..

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	12,862			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	24,086			2540 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE	67,405			2540 1
=====				
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				16072C0
ADJUSTMENTS - TECHNOLOGY - ADD				
TOTAL ISSUE.....	104,353			
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2009/10. Specific adjustments are as follows:

5% Transfer 10-01, EOG# B7083

Transfer moved budget in the Expenses and Contracted Services categories to the Information Technology budget entity from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0

the Transportation Systems Development, Highway Operations,, and Executive Direction budget entities for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 16071C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55100100	11.01.01.02.00
55100100	11.01.01.08.00
55150200	12.02.00.00.00
55150200	16.01.01.06.00
55150500	16.02.00.00.00

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain the current level of service.

Technical Feasibility:
 =====

Equipment maintenance, WAN upgrade, and software licenses are compatible with existing Department systems

Duration of the Issue:
 =====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment and software licenses.

Estimated Costs:
 =====

Expenses:

Office of Information Systems: \$12,862

Contracted Services:

Office of Information Systems: \$24,086

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0

5% Transfer 10-04, EOG #B7070

Transfer moved budget to the Southwood SRC category from the Contracted Services category within the Information Technology budget entity to cover increased disaster recovery costs for mainframe operations at the Southwood Shared Resource Center.

See issue code 16071C0 in this budget entity and program component for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain the current level of service.

Technical Feasibility:
 =====

The disaster recovery contract is compatible with existing Department systems.

Duration of the Issue:
 =====

The transfer of budget is of a recurring nature since the Department will be required to pay annual disaster recovery costs to the Southwood Shared Resource Center.

Estimated Costs:
 =====

Southwood SRC:

Office of Information Systems: \$67,405

Support Requirements:
 =====

Support for this equipment maintenance, WAN upgrades, and software licenses will be provided by existing Office of Information Systems staff. Support for disaster recovery contracts at the Southwood Shared Resource Center are being provided by in-house technical staff from the three agencies involved in the mainframe consolidation effort.

Needs Satisfaction:
 =====

Equipment maintenance, WAN upgrades, and software licenses will meet the needs of the Department for the foreseeable

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0

future or until equipment maintenance and software licenses agreements expire.

Base Funding:
 =====

This transfer moves budget between budget entities and categories within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity and categories to maintain video teleconference equipment and software license agreements applied to personal computers and to comply with the mainframe consolidation efforts required by Ch. 2008-116, Laws of Fla..

Issue Summary:

	Expenses	Contracted Services	Southwood SRC	Total
	-----	-----	-----	-----
Office of Information Systems	\$12,862	\$24,086	\$67,405	\$104,353

INTER-AGENCY REORGANIZATIONS -
 INFORMATION TECHNOLOGY 17C0000
 DEDUCT AGENCY DATA CENTER SERVICES
 FUNDING 17C01C0
 EXPENSES 040000

ST TRANSPORT (PRIMARY) TF -STATE 471- 2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? YES

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

This issue requests to deduct budget in the Expenses category from the base budget in the Information Technology budget entity for rental space for a router in the Southwood Shared Resource Center (SSRC) associated with mainframe computing requirements in the Department's Data Center.

This reduction is needed to comply with Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010. The agency is required to become a full-service customer of the PDC at that time. The Department already has equipment located in the Southwood Primary Data center.

There are no FTEs associated with this request.

SUMMARY OF BUSINESS PROBLEM:

Chapter 2008-116, Section 17(1) Laws of Florida states "All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010." It also states that all data centers involved should "submit with its 2010-2011 legislative budget request budget adjustments necessary to accomplish the transfers. These adjustments shall include budget requests to replace existing spending authority in the appropriations categories used to manage, maintain, and upgrade hardware, operating software, and support software with an amount in a single appropriation category to pay for the services of the primary data center."

This issue requests to deduct budget in the Expenses category in the Information Technology budget entity for rental space for a router at the SSRC. See issue codes 17C02C0 and 33001C0 in this budget entity and program component for the companion issues.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Data center consolidation required by Ch. 2008-116, s. 17, Laws of Fla. may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of information technology services to achieve savings for the state.

The Agency for Enterprise Information Technology, in coordination with the Southwood Shared Resource Center, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

=====

Data center consolidation required by Ch. 2008-116, s. 17, Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services. The benefits of this issue are anticipated to be a part of the overall state cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements or functional capabilities.

There are no project constraints.

IMPLEMENTATION TIMELINE:

=====

- Establish service level agreement for the transition period 09/04/2009 completed.
- Identify mainframe personnel, hardware, operating and system software and peripherals to be transferred to SSRC 09/04/2009 - completed.
- Comprehensive inventory of hardware and contracts to SSRC - 09/04/2009 - completed
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/01/2009 - completed.
- Funding is transferred from the Department to the SSRC - 07/01/2010. No equipment will be moved.

ESTIMATED COST:

=====

This issue deducts the recurring cost of rental space for a router in the SSRC, currently budgeted in the Expenses category, with an annual cost of \$471.

Expenses (040000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
INFORMATION TECHNOLOGY						55150600
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

Rental space for a router at the SSRC: (\$471)

IMPACT TO OVERALL OPERATIONS:

=====

The cost reduction impact cannot be determined until SSRC develops a cost allocation plan and negotiations with vendors have been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort are being provided by in-house technical staff from the SSRC, DMS and DOT.

NEEDS SATISFACTION:

=====

This transfer of funding satisfies the requirements of Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

BASE FUNDING:

=====

This issue requests to deduct budget in the Expenses category from the base budget in the Information Technology budget entity.

ADVERSE IMPACT IF NOT APPROVED:

=====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch.2008-116, Laws of Fla.

SUMMARY:

=====

Chapter 2008-116, Section 17, Laws of Florida, requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time. This request will transfer the funds currently used for payment of the equipment residing at the Southwood Primary Data Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE	471			2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

=====

This issue requests budget in the Southwood Shared Resource Center category in the Information Technology budget entity to pay for rental space for a router at the Southwood Shared Resource Center (SSRC).

This budget is needed to comply with Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010. The agency is required to become a full-service customer of the PDC at that time. The Department of Transportation (DOT) already has equipment located in the Southwood Primary Data center.

There are no FTEs associated with this request.

SUMMARY OF BUSINESS PROBLEM:

=====

Chapter 2008-116, Section 17(1) Laws of Florida relating to the state data center system. Section 17(1) of this chapter states "All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010." It also states that all data centers involved should "submit with its 2010-2011 legislative budget request budget adjustments necessary to accomplish the transfers. These adjustments shall include budget requests to replace existing spending authority in the appropriations categories used to manage, maintain, and upgrade hardware, operating software, and support software with an amount in a single appropriation category to pay for the services of the primary data center."

This issue requests budget in the Southwood SRC category (210021) in the Information Technology budget entity for rental

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0

space for a router at the SSRC. See issue codes 17C01C0 and 33001C0 in this budget entity and program component for the companion issues.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====
 Data center consolidation required by Ch. 2008-116, s. 17 Laws of Fla. may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of information technology services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

=====
 Data center consolidation required by Ch. 2008-116, s. 17, Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services. The benefits of this issue are anticipated to be a part of the overall state cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

- =====
 Project assumptions include:
- Pricing can be successfully negotiated to avoid higher costs;
 - Any required changes to existing services will not adversely impact the agency's work processes, business requirements or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

- =====
 - Establish service level agreement for the transition period 09/04/2009 - completed.
 - Identify mainframe personnel, hardware, operating and system software and peripherals to be transferred to SSRC 09/04/2009 - completed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

- Comprehensive inventory of hardware and contracts to SSRC - 09/04/2009 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/01/2009 - completed.
- Funding is transferred from DOT to SSRC 07/01/2010. No equipment will be moved.

ESTIMATED COST:

=====

The recurring annual costs for rental space for a router at the SSRC will be \$471.

Southwood SRC (210021):

Rental space for a router at the SSRC: \$471

IMPACT TO OVERALL OPERATIONS:

=====

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and negotiations with vendors have been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort are being provided by in-house technical staff from the SSRC, DMS and DOT.

NEEDS SATISFACTION:

=====

This transfer of funding satisfies the requirements of Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

BASE FUNDING:

=====

There is no budget in the Department's base budget in this category for non-mainframe data center services at the SSRC. Budget associated with this service is being deducted from the Department's base budget in issue codes 17C01C0 and 33001C0.

ADVERSE IMPACT IF NOT APPROVED:

=====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

data center consolidation requirements required by Ch.2008-116, Laws of Fla.

SUMMARY:
 =====

Chapter 2008-116, Section 17, Laws of Florida, requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time. This request will enable the Department to transfer the funds currently used for payment of the equipment residing at the Southwood Primary Data Center.

NONRECURRING EXPENDITURES				2100000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				2103036
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		50,000-		2540 1
	=====	=====	=====	

ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		105,335		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		100-		2540 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category in the Information Technology budget entity to reflect estimated savings associated with rental space for a router in the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010. The agency is required to become a full-service customer of the PDC at that time. The Department of Transportation (DOT) has equipment located in the Southwood Primary Data center.

There are no FTEs associated with this request.

SUMMARY OF BUSINESS PROBLEM:

=====

Chapter 2008-116, Section 17(1), Laws of Florida relating to the state data center system. Section 17(1) of this chapter states "All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2010." It also states that all data centers involved should "submit with its 2010-2011 legislative budget request budget adjustments necessary to accomplish the transfers. These adjustments shall include budget requests to replace existing spending authority in the appropriations categories used to manage, maintain, and upgrade hardware, operating software, and support software with an amount in a single appropriation category to pay for the services of the primary data center."

This issue requests to deduct budget in the Expenses category in the Information Technology budget entity estimated savings associated with rental space for a router in the SSRC. See issue codes 17C01C0 and 17C02C0 in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Data center consolidation required by Ch. 2008-116, s. 17 Laws of Fla. may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of information technology services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

=====

Data center consolidation required by Ch. 2008-116, s. 17, Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services. The benefits of this issue are anticipated to be a part of the overall state cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====

- Establish service level agreement for the transition period 09/04/2009 - completed.
- Identify mainframe personnel, hardware, operating and system software and peripherals to be transferred to SSRC 09/04/2009 - completed.
- Comprehensive inventory of hardware and contracts to SSRC - 09/04/2009 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/01/2009 - completed.
- Funding is transferred from DOT to SSRC - 07/01/2010. No equipment will be moved.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

ESTIMATED COST:
 =====

Expenses (040000):

Estimated savings associated with rental space for a router in the SSRC: (\$100)

IMPACT TO OVERALL OPERATIONS:
 =====

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:
 =====

Support requirements for this effort are being provided by in-house technical staff from the SSRC, DMS and DOT.

NEEDS SATISFACTION:
 =====

This transfer of funding satisfies the requirements of Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a full-service customer of the PDC at that time.

BASE FUNDING:
 =====

There is no budget in the Department's base budget in this category for non-mainframe data center services at the SSRC. Budget associated with this service is being deducted from the Department's base budget in issue code 17C01C0.

ADVERSE IMPACT IF NOT APPROVED:
 =====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch.2008-116, Laws of Fla.

SUMMARY:
 =====

Chapter 2008-116, Section 17, Laws of Florida, requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2010, with the agency becoming a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
<p>full-service customer of the PDC at that time. This request will transfer the funds currently used for payment of the equipment residing at the Southwood Primary Data Center.</p> <p>*****</p>				
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	267.00			
TRUST FUNDS.....	42,621,728			2000
SALARY RATE.....	12,194,450			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	823,385			
=====				
SALARIES AND BENEFITS				010000
	11.00			
ST TRANSPORT (PRIMARY) TF -STATE	1,091,354			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	186,127			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	5,875			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,002,081			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	9,614			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	2,295,051			
TOTAL SALARY RATE.....	823,385			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		940		2540 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		4,700		2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
TURNPIKE RENEW/REPLACE TF -STATE		9,430,671	9,430,671	2324 1
TURNPIKE GEN RESERVE TF -STATE		41,885,623	41,885,623	2326 1
ST TRANSPORT (PRIMARY) TF -STATE		14,182,383	14,182,383	2540 1
=====				
TOTAL APPRO.....		65,498,677	65,498,677	
=====				

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

transportation safety.
 Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	11.00			
TRUST FUNDS.....	67,799,368	65,498,677		2000
SALARY RATE.....	823,385			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	304,887			
=====				
SALARIES AND BENEFITS				010000
4.00				
ST TRANSPORT (PRIMARY) TF -STATE	404,745			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	21,968			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	343			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	2,622			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	429,678			
TOTAL SALARY RATE.....	304,887			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	420			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,100		2540 1
	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
TURNPIKE GEN RESERVE TF -STATE		623,683	623,683	2326 1
	=====	=====	=====	
RIGHT-OF-WAY SUPPORT				088853
TURNPIKE GEN RESERVE TF -STATE		356,827	356,827	2326 1
	=====	=====	=====	

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

the following programs:

Right of Way Land Acquisition Right of Way Support

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	980,510	980,510		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			
SALARY RATE.....	1,412,708	980,510		2000
	304,887			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	230,860			
=====				
SALARIES AND BENEFITS				010000
3.00				
ST TRANSPORT (PRIMARY) TF -STATE	303,438			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	85,318			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	4,999			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	3,334			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	397,089			
TOTAL SALARY RATE.....	230,860			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	339			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,695		2540 1
	=====	=====	=====	
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3.00			
SALARY RATE.....		399,123		2000
		230,860		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	822,406			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
11.00				
ST TRANSPORT (PRIMARY) TF -STATE	1,096,579			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,932			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	18,018,519			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	6,877			2540 1
	=====	=====	=====	
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000			2540 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	19,406,782			
TOTAL SALARY RATE.....	822,406			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		989		2540 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		4,945		2540 1
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
TRUST FUNDS.....	11.00			
SALARY RATE.....		19,412,716		2000
SALARY RATE.....		822,406		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				1601.01.05.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,145,814			
=====				
SALARIES AND BENEFITS				010000
	357.00			
ST TRANSPORT (PRIMARY) TF -STATE	19,108,696			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	970,227			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	22,965,843			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	440,041			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	89,800			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	338,447			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	21,155,631			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TOLL OPERATION CONTRACTS				100900
ST TRANSPORT (PRIMARY) TF -STATE	77,774,257			2540 1
	=====	=====	=====	
PAYMENT TO EXPRESSWAY AUTH				100902
ST TRANSPORT (PRIMARY) TF -STATE	10,652,281			2540 1
	=====	=====	=====	
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	1,293,106			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	136,429			2540 1
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	349,850			2540 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	357.00			
TOTAL ISSUE.....	155,274,608			
TOTAL SALARY RATE.....	14,145,814			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	32,463			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		70,000-		2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2009/10. Specific adjustments are as follows:

Five Percent Transfer 10-08, EOG #B7084

Transfer moved budget in the Contracted Services category from the Florida's Turnpike Enterprise budget entity to the Executive Direction budget entity for additional costs associated with the Turnpike's use of the statewide mail courier contract with Federal Express.

See issue code 1607020 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Contracted Services:

Turnpike: (\$70,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		162,315		2540 1
	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLLS SYS EQUIP & DEVELOP				088922
ST TRANSPORT (PRIMARY) TF -STATE		19,753,465	19,753,465	2540 1
	=====	=====	=====	

AGENCY NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Tolls System Equipment and Development

The work program is prepared in accordance with the allocations set forth in the Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

and Resource Plan, and is financially balanced and consistent with the Florida
 Transportation Plan.

TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
	357.00			
TRUST FUNDS.....	175,152,851	19,753,465		2000
SALARY RATE.....	14,145,814			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,892,634			
=====				
SALARIES AND BENEFITS				010000
	25.00			
ST TRANSPORT (PRIMARY) TF -STATE	2,547,159			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	77,875			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,013,182			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	96,030			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	68,500			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	398,489			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	32,499			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	6,115,039			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	10,348,773			
TOTAL SALARY RATE.....	1,892,634			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,292			2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	312,500-			2540 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010

This issue requests reapproval of permanent budget adjustments approved in FY 2009/10. Specific adjustments are as follows:

Five Percent Transfer 10-07, EOG #B7091

 Transfer moved budget in the Transportation Materials and Equipment category from the Florida's Turnpike Enterprise budget entity to the Highway Operations budget entity to cover the costs of highway lighting.

See issue code 1607020 in budget entity 55150200, program component 16.01.01.06.00 for the companion issue.

Transportation Materials and Equipment:

Turnpike: (\$312,500)

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		11,460		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498		2326 1

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

Budget is requested to fund capital renewal projects such as: repairs, replacements, renovations, improvements and/or additions to maintain Department facilities at an acceptable level and materially extend the useful life of the facilities. Examples of the type of work that will be done include: correcting code/safety deficiencies; roof replacement; Heating, Ventilation and Air Conditioning (HVAC) replacement/repair; electrical/plumbing/sewer repairs; interior/exterior refinishing; data/phone/communication repairs; installation of fuel tank canopies; re-paving of parking areas; security system repairs; carpet/flooring replacement, etc.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of budget for routine capital renewal of Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to maintain the shell of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, carpeting, etc. The Department combined the two because it maintains its own buildings, while DMS leases to tenants. This calculation generated \$6.5M of department wide needs.

This total complies with the requirement outlined in the budget instructions that agencies budget a minimum of 1% of replacement value for capital renewal. The 1% calculation is \$5.4M (1% of \$539M).

The Department requests \$379,498 of the total FY 2010-2011 need in the Turnpike Enterprise budget entity, Operations and Maintenance program component.

Summary:

=====

Turnpike = \$379,498

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	42,247,238	42,247,238		2540 1
INTRASTATE HIGHWAY CONSTR				088716
TURNPIKE RENEW/REPLACE TF -STATE	3,934,606	3,934,606		2324 1
TURNPIKE GEN RESERVE TF -STATE	24,467,576	24,467,576		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	150,000	150,000		2540 1
TOTAL APPRO.....	28,552,182	28,552,182		
CONSTRUCT INSPECT CONSULT				088718
TURNPIKE RENEW/REPLACE TF -STATE	76,790	76,790		2324 1
TURNPIKE GEN RESERVE TF -STATE	9,442,961	9,442,961		2326 1
TOTAL APPRO.....	9,519,751	9,519,751		
RESURFACING				088797
TURNPIKE RENEW/REPLACE TF -STATE	15,441,598	15,441,598		2324 1
BRIDGE CONSTRUCTION				088799
TURNPIKE RENEW/REPLACE TF -STATE	1,749,028	1,749,028		2324 1
TURNPIKE SYS EQUIP & DEVEL				088920
TURNPIKE GEN RESERVE TF -STATE	52,388,633	52,388,633		2326 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: TURNPIKE SYS EQUIP & DEVEL IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2010/11 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Highway Maintenance Contracts
- Construction Inspection Consultants
- Bridge Construction
- Intrastate Highway Construction
- Resurfacing
- Turnpike Systems Equipment & Development

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	149,898,430	149,898,430		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
25.00				
TRUST FUNDS.....	160,327,953	150,277,928		2000
SALARY RATE.....	1,892,634			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	3,872,717			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
66.00				
ST TRANSPORT (PRIMARY) TF -STATE	5,164,586			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	191,850			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	608,806			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	35,250			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	20,000			2540 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	342,652			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	21,149			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....		6,384,293		
TOTAL SALARY RATE.....		3,872,717		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		5,818		2540 1
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		29,090		2540 1
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	66.00			
SALARY RATE.....		6,419,201		2000
		3,872,717		
	=====	=====	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
TRUST FUNDS.....	477.00			
SALARY RATE.....		430,923,920	236,510,580	2000
		22,092,703		
	=====	=====	=====	