

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	54,355-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	76,880-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 651,025- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those tests are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

FDOT teams are first on the scenes of natural disasters and other emergency situations. Our team clear the way for emergency responders' to have access to the area. The department not only provides access to first responders, but also provides resources and support to other agencies who need assistance in critical situations. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

Since FY2000-01, the department has reduced its workforce by over 40 percent and this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. With the decrease of department staff, the department has had to hire consultant and contracted employees to manage our workload and demands on our resources. These resources are limited and costs of consultants and contracted staff are increasing each year with no increases in base budget. In fact, the base budget in this category was reduced in the FY2021-22 General Appropriations Act by over \$6.3 million and a further reduction will impact our ability to do the day-to-day work of the agency and impact our

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
PRE-CONSTRUCTN/DESIGN SVCS	<u>1101.01.02.00</u>
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

ability to implement \$1.6 billion for the American Rescue Plan Act of 2021 (ARPA).

Without these resources, the department will be slow to implement and report to the federal government as required by ARPA guidance. On top of the ARPA program, the department is responsible for implementing and administering other federal grants, the \$9.3 billion Work Program, and the day-to-day operations of the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2540 ST TRANSPORT (PRIMARY) TF					1,000,000-

						1,000,000-
						=====

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,456,594-	2000
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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 84,461- 2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 32,761- 2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,384,127-	2000
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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	20,000-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	9,746-	2540 1
TRANSPORT DISADVANTAGED TF-STATE	13,200-	2731 1

TOTAL APPRO.....	22,946-	
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	27,617-	2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,830-	2731 1

TOTAL APPRO.....	31,447-	
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
<u>PGM: TRANSP SYSTEMS DEV</u>	55100100
<u>ECONOMIC OPPORTUNITIES</u>	11
<u>PUBLIC TRANSPORTATION</u>	<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS	33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT REDUCTION	33G0700

payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

CONSULTANT FEES REDUCTION	33G0750
SPECIAL CATEGORIES	100000
CONSULTANT FEES	100686

ST TRANSPORT (PRIMARY) TF -STATE	353,594-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
<u>ECONOMIC OPPORTUNITIES</u>		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
GRANTS AND AIDS - TRANSPORTATION		
DISADVANTAGED REDUCTION		33G0820
SPECIAL CATEGORIES		100000
G/A-TRANSPORT DISADVANTAGE		108846
TRANSPORT DISADVANTAGED TF-STATE	2,000,000-	2731 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Grants and Aids Transportation Disadvantaged category in the amount of \$2,000,000. This reduction represents the FY2019-20 reversion. This budget is used to support the Transportation Disadvantaged program. A reduction will limit the Commission's ability to support trip services within the Transportation Disadvantaged program.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,444,640-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	400,000-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #08

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation. This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 4,091- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT
 REDUCTION

33G0700

SPECIAL CATEGORIES

100000

LEASE/PURCHASE/EQUIPMENT

105281

ST TRANSPORT (PRIMARY) TF -STATE 47,867-

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	3,071,392-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
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- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 886,563- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,909,913-	2000
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
TRUST FUNDS.....	13,195,274-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	25,000-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
<u>FL RAIL ENTERPRISE</u>	55100500
ECONOMIC OPPORTUNITIES	11
<u>PUBLIC TRANSPORTATION</u>	<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS	33G0000
OTHER PERSONAL SERVICES REDUCTION	33G0650
OTHER PERSONAL SERVICES	030000

ST TRANSPORT (PRIMARY) TF -STATE 827- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

CONSULTANT FEES REDUCTION	33G0750
SPECIAL CATEGORIES	100000
CONSULTANT FEES	100686

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

maintenance by document management
 - Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
 - Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	29,916-	2000
	=====	

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 11,430- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTING & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982-	2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	305,368-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

TOTAL: MATERIAL TESTNG & RESEARCH		<u>1101.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	612,867-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	200,000-	2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	38,244-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113-	2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	85,487-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,680,136-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	3,614,652-	2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 270,808- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05

Suspends the Acquisition of Motor Vehicles category. With the increase of funds from the American Rescue Plan Act (ARPA), demand for our maintenance vehicles will be increased. These vehicles are used for field operations, such as road and bridge inspections, pavement friction testing, maintenance activities such as highway light replacement and for emergency situations and repairs and are used in the performance of mandatory test performed the State Laboratory in Gainesville. Suspension of these funds would eliminate the maintenance on the current fleet which could cause safety issues for the employees who drive and use the vehicles. There are no other resources available to purchase maintenance vehicles or fleet vehicles in the department.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	482,436-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>PGM: HIGHWAY OPERATIONS</u>	55150200
GOV OPERATIONS/SUPPORT	16
<u>OPERATIONS/MAINT</u>	<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONSULTANT FEES REDUCTION	33G0750

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

TRANSPORTATION, MATERIALS AND EQUIPMENT REDUCTION	33G0790
SPECIAL CATEGORIES	100000
TRANS MATERIALS & EQUIP	103892
ST TRANSPORT (PRIMARY) TF -STATE	11,098,424-
	=====
	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Reduces the Transportation Materials and Equipment category by 42 percent. The reduction will severely limit FDOT's ability to keep roadways operational, ensure the safety of travelers and provide financial assistance to other state agencies during hurricanes or emergency situations as first responders. Delays in responding to and clearing incidents on the highway could be impacted if resources are not available.
 This category is used for the following:

- Fuel (FDOT and other agencies in emergencies)
- Utilities
- Leases on heavy equipment and materials
- Shoulder mounted and under deck luminaries
- To pay the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS)

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>PGM: HIGHWAY OPERATIONS</u>	55150200
GOV OPERATIONS/SUPPORT	16
<u>OPERATIONS/MAINT</u>	<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS	33G0000
TRANSPORTATION, MATERIALS AND EQUIPMENT REDUCTION	33G0790

- statewide
- Sign repairs
- Shoulder washouts
- Pothole repairs and guardrail repairs

The department's ability to purchase materials will be significantly impacted and will reduce the productivity, efficiency and effectiveness in roadside safety response and performance. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies. ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public.

OPERATING CAPITAL OUTLAY REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
462,080-	
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	2,500,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)
- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

FDOT teams are first on the scenes of natural disasters and other emergency situations. Our team clear the way for emergency responders' to have access to the area. The department not only provides access to first responders, but also provides resources and support to other agencies who need assistance in critical situations. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

Since FY2000-01, the department has reduced its workforce by over 40 percent and this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. With the decrease of department staff, the department has had to hire consultant and contracted employees to manage our workload and demands on our resources. These resources are limited and costs of consultants and contracted staff are increasing each year with no increases in base budget. In fact, the base budget in this category was reduced in the FY2021-22 General Appropriations Act by over \$6.3 million and a further reduction will impact our ability to do the day-to-day work of the agency and impact our ability to implement \$1.6 billion for the American Rescue Plan Act of 2021 (ARPA).

Without these resources, the department will be slow to implement and report to the federal government as required by ARPA guidance. On top of the ARPA program, the department is responsible for implementing and administering other federal grants, the \$9.3 billion Work Program, and the day-to-day operations of the department.

COL A10 SCH VIII B-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>PGM: HIGHWAY OPERATIONS</u>	55150200
GOV OPERATIONS/SUPPORT	16
<u>OPERATIONS/MAINT</u>	<u>1601.01.06.00</u>
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						2,000,000-

						2,000,000-
						=====

TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	24,587,372-					2000
	=====					
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	26,880,375-					2000
	=====					

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation. This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 538,646- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT
 REDUCTION

33G0700

SPECIAL CATEGORIES

100000

LEASE/PURCHASE/EQUIPMENT

105281

ST TRANSPORT (PRIMARY) TF -STATE 477,133-

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	126,255-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
EXECUTIVE DIR/SUPPORT SVCS	55150500
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000

ST TRANSPORT (PRIMARY) TF -STATE 108,833- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

RISK MANAGEMENT INSURANCE OTHER -
 REDUCTION

SPECIAL CATEGORIES	33G0860
RISK MANGMENT INSUR-OTHER	100000
	103242

ST TRANSPORT (PRIMARY) TF -STATE 764,262- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Reduces the Risk Management Insurance-Other category by 78 percent. This represents an amount budgeted above the premiums paid in prior years. Elimination of funding does increase liability exposure of increased costs. This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies, that include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering state owned buildings and contents, the Electronic Data Processing Policy, the

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	55150500
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
RISK MANAGEMENT INSURANCE OTHER - REDUCTION	33G0860

Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy and state-owned vehicles against property damage.

CONTRACTED SERVICES REDUCTIONS	33G0870
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE	2,500,000-	2540	1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)
- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

FDOT teams are first on the scenes of natural disasters and other emergency situations. Our team clear the way for emergency responders' to have access to the area. The department not only provides access to first responders, but also provides resources and support to other agencies who need assistance in critical situations. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

Since FY2000-01, the department has reduced its workforce by over 40 percent and this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. With the decrease of department staff, the department has had to hire consultant and contracted employees to manage our workload and demands on our resources. These resources are limited and costs of consultants and contracted staff are increasing each year with no increases in base budget. In fact, the base budget in this category was reduced in the FY2021-22 General Appropriations Act by over \$6.3 million and a further reduction will impact our ability to do the day-to-day work of the agency and impact our ability to implement \$1.6 billion for the American Rescue Plan Act of 2021 (ARPA).

Without these resources, the department will be slow to implement and report to the federal government as required by ARPA guidance. On top of the ARPA program, the department is responsible for implementing and administering other federal grants, the \$9.3 billion Work Program, and the day-to-day operations of the department.

COL A10 SCH VIII B-2 RED FY22-23		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIII B-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,000,000-

						1,000,000-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,515,129-					2000
	=====					

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	5,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? YES

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	15,879-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	339,908-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? YES

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
INFORMATION TECHNOLOGY 55150600
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 MANAGEMENT REDUCTIONS 33G0000
 OPERATING CAPITAL OUTLAY
 REDUCTION 33G0850
 OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 476,724- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

CONTRACTED SERVICES REDUCTIONS 33G0870
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ST TRANSPORT (PRIMARY) TF -STATE 8,500,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #09

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	14,365,509-	2000
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	1,219,483-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #06

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	5,211,267-	2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Expenses category by 30 percent. This category was reduced in the FY21-22 General Appropriations Act by \$1.25M recurring. Any increases in fixed costs coupled with reductions in budget will impact the day-to-day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers:

- Building leases negotiated by the Department of Management Services (DMS)
- Toll facility insurance required to protect the toll facilities such as fires, storms, terrorist attacks
- Software licenses and maintenance (example: Office 365) that allow the department to communicate internally and with our external partners and customers
- Utility bills
- Communication costs for cell phones, data lines and circuits, Viacom, audio/visual conferences and trainings, pages and printed safety message communications
- Office supplies and postage
- Travel used by our teams daily and to mobilize during emergencies

The department would need to eliminate all travel, eliminate communication services, reduce mission critical information technology application maintenance and upgrades, would be unable to renew any increases in building lease contracts managed by DMS or absorb any increases in the Microsoft Office 365 licenses if these reductions are implemented.

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 254,163- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 133,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #05

IT COMPONENT? NO

Suspends the Acquisition of Motor Vehicles category. With the increase of funds from the American Rescue Plan Act (ARPA), demand for our maintenance vehicles will be increased. These vehicles are used for field operations, such as road and bridge inspections, pavement friction testing, maintenance activities such as highway light replacement and for emergency situations and repairs and are used in the performance of mandatory test performed the State Laboratory in Gainesville. Suspension of these funds would eliminate the maintenance on the current fleet which could cause safety issues for the employees who drive and use the vehicles. There are no other resources available to purchase maintenance vehicles or fleet vehicles in the department.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? YES

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>TOLL OPERATIONS</u>	<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONSULTANT FEES REDUCTION	33G0750

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

OPERATING CAPITAL OUTLAY REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
97,485-	
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	3,808,279-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services category by 22 percent. The department protects the fixed costs in this category. Any increases in any fixed costs will impact the day-to-day operations of the department. This category provides budget to fund contracts with vendors to perform various services such as:

- Credit card processing fees
- Janitorial services which are negotiated by and under contract with Department of Management Services (DMS)
- Court reporter and legal fees
- Mailing and delivery services
- Staff augmentation services
- Bank service contracts
- Pest control and elevator inspections

The department would experience reductions in contracts with vendors providing planning and development information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include reduced assistance to transit agencies regarding operational analysis and performance review; reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; and reduced maintenance of the materials lab which evaluates the materials used in construction projects.

TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	9,842,603-	2000

=====

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 40,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	456,018-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? YES
 PRIORITY #06

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	511,816-	2000
	=====	

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 46,808- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services category. This would eliminate all the department's OPS staff including the department's internship program, end financial support of the Governor's Fellowship Program, end paying costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. These programs and costs cannot be absorbed in any other category in the department as those categories are also being substantially reduced or eliminated in this required exercise.

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

ST TRANSPORT (PRIMARY) TF -STATE 21,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Suspends the Lease or Lease-Purchase of Equipment budget. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. The elimination of this budget has the potential to impact payments on lease agreements for copiers, fax machines and postage meters. If suspended, invoices and costs cannot be absorbed in the Expenses category as that category is also being substantially reduced in this required exercise.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	16,354-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #06

IT COMPONENT? YES

Suspends the Consultant Fees budget. The department has already reduced its workforce by over 40 percent since FY2000-01. A portion of the workforce reduction was moved to consultants to provide these services and it is anticipated that this will continue as the number of employees decrease and our workload increases due to the anticipated requirements of the America Rescue Plan Act of 2021 (ARPA). Reducing consultant fees would impact FDOT in the following ways:

- Delay the completion of certain planning tools such as congestion management and process mapping.
- Increase response time for traffic reviews
- Reduction in the usage of the Electronic Document Management System (EDMS) which supports construction and bridge maintenance by document management
- Delay or eliminate the development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions
- Delay administrative tasks and responsibilities to support eminent domain active lawsuits

Additional delays or restrictions in moving consultants into the Work Program would affect not only the department's operations but Florida's economy by removing state-funded jobs in the construction, information technology and transportation industries. This further reduction may cause projects to be delayed and will result in less services being provided by the department.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000

ST TRANSPORT (PRIMARY) TF -STATE 10,224- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay category and will eliminate the department's ability to purchase day-to-day equipment but also equipment for emergency events such as: portable truck scales; crash attenuators; mowers; and saws for cutting concrete. This suspension of budget will also impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges. Those test are required as part of the federal reporting mandates. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services. With the demand on resources to implement the projects in the America Rescue Plan Act of 2021 (ARPA), this suspension of budget will impact the department's ability to meet ARPA goals.

STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010
SALARIES AND BENEFITS	010000

ST TRANSPORT (PRIMARY) TF -STATE 657,761- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

FDOT teams are first on the scenes of natural disasters and other emergency situations. Our team clear the way for emergency responders' to have access to the area. The department not only provides access to first responders, but also provides resources and support to other agencies who need assistance in critical situations. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

Since FY2000-01, the department has reduced its workforce by over 40 percent and this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. With the decrease of department staff, the department has had to hire consultant and contracted employees to manage our workload and demands on our resources. These resources are limited and costs of consultants and contracted staff are increasing each year with no increases in base budget. In fact, the base budget in this category was reduced in the FY2021-22 General Appropriations Act by over \$6.3 million and a further reduction will impact our ability to do the day-to-day work of the agency and impact our ability to implement \$1.6 billion for the American Rescue Plan Act of 2021 (ARPA).

Without these resources, the department will be slow to implement and report to the federal government as required by ARPA guidance. On top of the ARPA program, the department is responsible for implementing and administering other federal grants, the \$9.3 billion Work Program, and the day-to-day operations of the department.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						657,761-

						657,761-
						=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	752,147-					2000
	=====					
TOTAL: FL'S TURNPIKE ENTERPRISE						55180100
BY FUND TYPE						
TRUST FUNDS.....	12,326,049-					2000
	=====					

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	73,312,252-	2000
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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 08:26 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                EEC 55 SP *
*                                                                                                     PAGE: 1 *
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*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: SCHEDULE VIIIB-2**LBR FORMAT**
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A10                                     CODES
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: Y POSITION DATA: Y
*
* REPORT TOTALS: NO TOTAL
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: BY FUND TYPE
*   LEVEL 2: NO TOTAL
*   LEVEL 3: NO TOTAL
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
*
* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: NO TOTAL
*   PROGRAM COMPONENT: BY FUND TYPE
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
*
* ISSUE TOTALS:
*   SUMMARY: NO TOTAL
*   DETAIL: LINE TOTAL
* -----
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   2
*
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
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* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 08:26 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                EEC 55 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: MERGED
*
* ITEMIZATION OF EXPENDITURE TOTAL: NO TOTAL
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
*
* REPORT BY FSI (Y/N): Y
* -----
* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A5 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: SCHEDULE VIIIB-2
* PRIORITY LISTING FOR POSSIBLE REDUCTION
* FOR REQUEST YEAR
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL SORT RECORDS READ: 75
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 4
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 16
* TOTAL PCF RECORDS READ: 22
* TOTAL ICF RECORDS READ: 54
* TOTAL INF RECORDS READ: 1,012
* TOTAL ACF RECORDS READ: 12
* TOTAL FCF RECORDS READ: 3
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01                               STATISTICAL INFORMATION          09/14/2021 08:26 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A REPORT      EEC 55   SP   *
*                                                                                   PAGE:    3   *
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* BUDGET ENTITIES SELECTED:
*   1-9: 55
*   10-18:
*   19-27:
*****
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