

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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	67,558,430						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	91,041,231						2540 1
-FEDERL	1,364,368						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	92,405,599						2540
TOTAL POSITIONS.....	1,056.00						
TOTAL APPRO.....	92,405,599						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	54,355						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	2,194,327						2540 1
-FEDERL	128,797						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,323,124						2540
TOTAL APPRO.....	2,323,124						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	651,025						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334						2540 1
-FEDERL	1,638,947						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,313,281						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	3,313,281			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,781,838			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,806,838			2540
TOTAL APPRO.....	2,806,838			
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	76,880			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,056.00			
TOTAL ISSUE.....	101,631,102			
TOTAL SALARY RATE.....	67,558,430			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	246,108			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	287,272			2540 1
-FEDERL	4,316			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	291,588			2540
TOTAL APPRO.....	291,588			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		32,759					2540 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		324,347					
TOTAL SALARY RATE.....		246,108					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		578,437					2540 1
-FEDERL		8,689					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		587,126					2540
=====							
TOTAL APPRO.....		587,126					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....		109,627-					
=====							
SALARIES AND BENEFITS							010000
1.00-							
ST TRANSPORT (PRIMARY) TF -STATE		145,599-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		145,599-		
TOTAL SALARY RATE.....	109,627-			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 4	1	(109,627)	(\$145,599)

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

Position #	Dist	To Budget Entity	To Program Component
08059	4	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805040.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
08059 001	1.00-	109,627-		35,972-	145,599-	0.00	145,599-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							145,599-
	1.00-	109,627-		35,972-	145,599-		145,599-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	464,155						
SALARIES AND BENEFITS							010000
	9.00						
ST TRANSPORT (PRIMARY) TF -STATE	682,998						2540 1
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	55,000						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		737,998		
TOTAL SALARY RATE.....	464,155			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
District 7	9	462,235	1,920	\$682,998	\$55,000

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

Position #	Dist	From Budget Entity	From Program Component
02705	7	Highway Operations	Operations and Maintenance
02823	7	Highway Operations	Traffic Operations
03297	7	Highway Operations	Traffic Operations
03562	7	Highway Operations	Operations and Maintenance
03815	7	Highway Operations	Traffic Operations
07186	7	Highway Operations	Traffic Operations
12283	7	Highway Operations	Operations and Maintenance
12757	7	Highway Operations	Traffic Operations
13440	7	Highway Operations	Traffic Operations

The companion issue is included under issue code 1805030.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
03562 001	1.00	46,701		23,156	69,857	0.00	69,857
4633 ENGINEERING SPECIALIST III							
03297 001	1.00	45,339	480	22,993	68,812	0.00	68,812
07186 001	1.00	56,374	480	25,031	81,885	0.00	81,885
4635 ENGINEERING SPECIALIST IV							
03815 001	1.00	27,144		19,544	46,688	0.00	46,688
13440 001	1.00	66,451	480	26,892	93,823	0.00	93,823
4655 SENIOR ENGINEER TRAINEE							
02823 001	1.00	69,845	480	27,519	97,844	0.00	97,844
8725 SAFETY AND HEALTH SPECIALIST							
12283 001	1.00	45,242		22,886	68,128	0.00	68,128
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
12757 001	1.00	36,980		22,525	59,505	0.00	59,505
8728 SAFETY & HEALTH MANAGER - SES							
02705 001	1.00	68,159		28,297	96,456	0.00	96,456

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							682,998
	9.00	462,235	1,920	218,843	682,998		682,998

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	33,506						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	54,224					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		54,224					
TOTAL SALARY RATE.....	33,506						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 3	1	33,506	\$54,224

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

Position #	Dist	From Program Component
02033	3	Planning and Environment

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PRE-CONSTRUCTN/DESIGN SVCS					1101.01.02.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
02033 001	1.00	33,506		20,718	54,224	0.00	54,224
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							54,224
	1.00	33,506		20,718	54,224		54,224

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BASE BETWEEN BUDGET		
ENTITIES - DEDUCT		2001300
SALARY RATE		000000
SALARY RATE.....	70,303-	
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	83,288-	2540 1
TOTAL: REALIGN BASE BETWEEN BUDGET		2001300
ENTITIES - DEDUCT		
TOTAL ISSUE.....	83,288-	
TOTAL SALARY RATE.....	70,303-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to align recurring budget authority from the Salaries and Benefits category in the Transportation Systems Development and Highway Operations budget entities to the Executive Direction budget entity to support the mission of the department.

BREAKDOWN OF COST:

	Base Annual Rate	Salaries and Benefits
55100100	(70,303)	(\$83,288)
55150200	(71,063)	(\$84,188)
55150500	141,366	\$167,476
Total	0	\$0

The companion issue is included under issue code 2001400.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN BUDGET							
ENTITIES - DEDUCT							2001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	70,303-		12,985-	83,288-	0.00	83,288-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							83,288-
	0.00	70,303-		12,985-	83,288-		83,288-

CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
ST TRANSPORT (PRIMARY) TF -STATE	59,084,500						2540 1

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	350,867,550	350,867,550					2540 1
-FEDERL	286,583,422	286,583,422					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	637,450,972	637,450,972					2540
TOTAL APPRO.....	637,450,972	637,450,972					

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

The second year of the July 1, 2021, Adopted Work Program is used as a baseline for the Legislative Budget Request.

Investment in Florida's transportation infrastructure is an integral part of the state's economic recovery. Florida is projected to realize four dollars of cumulative personal and business economic benefit for each dollar spent in the Work Program. With adjustments for the present value of future benefits, total monetized benefits are projected to be approximately \$164 billion in 2018 dollars. (FDOT "Macroeconomic Analysis of Florida's Transportation Investments", August 2020). It is estimated that these five years of investments will generate more than:

- 30,000 new jobs, most of them persisting over decades
- \$72 Billion in increased personal income
- \$61 Billion in increased industry output
- \$99 Billion in economic value, measured as gross state product

Florida attracts 112 million visitors each year and is home to another 21.7 million residents.

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

Work Program is a five-year plan of transportation projects as defined in Section 339.135, Florida Statutes. It was developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners and regional entities. The planning process begins at the local level. The department identifies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

needs-based projects, which must be consistent with laws, policies, program objectives and priorities. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding. Public hearings for the Work Program are required by Section 339.135(4)(d), Florida Statutes.

The program is developed cooperatively with:

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

Guiding principles for the Work Program are:

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

The state investment priorities include:

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

Work Program operates on a cash flow-commitment basis. Florida Department of Transportation (FDOT) is the only state agency in Florida that operates this way. Multi-year transportation projects start before the total amount of cash is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

available to fund the entire project and future revenues are used to pay for a project as actual expenditures occur. The finance plan and cash forecast are used to measure and evaluate the anticipated future revenues against total and planned project commitments.

Development of the new Tentative Work Program for Fiscal Years 2023 to 2027 is underway and will be submitted two weeks prior to the convening of Legislative Session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending to maximize use of resources. Funding levels have a direct impact on the commitment of funds and subsequent activities for the management of budget appropriations and actual financial commitments.

Based on the second year of the July 1, 2021, Adopted Work Program, the department estimates it will add 138 lane miles statewide, resurface 2,637 lane miles, replace 17 bridges and repair 52 bridges. Transportation investments include more than road and bridge improvements and operations. Investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

Finally, the department works to improve the resiliency of these transportation systems while protecting one of the state's most valuable resources, the natural environment, by identifying potential impacts to protected lands or species, water issues, storm water runoff and storage standards.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

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

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

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

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

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction projects.

DEBT SERVICE 089070

ST TRANSPORT (PRIMARY) TF -STATE 389,903- 2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Grant Anticipation Revenue Vehicle (GARVEE) bonds.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	637,061,069	637,450,972		
	=====	=====	=====	
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,065.00			
TRUST FUNDS.....	799,251,479	637,450,972		2000
SALARY RATE.....	68,122,269			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,336,802						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	277.00						
ST TRANSPORT (PRIMARY) TF -STATE	25,643,209						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	432,503						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	209,943						2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	32,761						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	277.00						
TOTAL ISSUE.....		27,669,782					
TOTAL SALARY RATE.....		18,336,802					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		52,635					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		62,362					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		50,904					2540 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		113,266					
TOTAL SALARY RATE.....		52,635					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		148,087					2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

RIGHT-OF-WAY SUPPORT 088853

ST TRANSPORT (PRIMARY) TF -STATE	23,752,927	23,752,927					2540 1
-FEDERL	11,994,794	11,994,794					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	35,747,721	35,747,721					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	11,329,687	11,329,687					2586 1
TOTAL APPRO.....	47,077,408	47,077,408					

DEBT SERVICE 089070

R-O-W ACQ/BRIDGE CONST TF -STATE	8,961,020						2586 1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Right-of-Way Acquisition and Bridge Construction (ROW) Bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds (Section 206.46(2) and 215.605(2), Florida Statutes).

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	523,132,955	514,171,935		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	277.00			
TRUST FUNDS.....	754,418,722	514,171,935		2000
SALARY RATE.....	18,389,437			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,193,059			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,560,427			2540 1
TRANSPORT DISADVANTAGED TF-STATE	997,254			2731 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	11,557,681			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,146			2540
TRANSPORT DISADVANTAGED TF-STATE	13,200			2731 1
TOTAL APPRO.....	35,346			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	260,972			2540 1
TRANSPORT DISADVANTAGED TF-STATE	227,660			2731 1
TOTAL APPRO.....	488,632			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	262,594			2540 1
-MATCH	91,000			2540 2
-FEDERL	178,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	531,594			2540
TOTAL APPRO.....	531,594			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,614,569			2540 1
TRANSPORT DISADVANTAGED TF-STATE	557,738			2731 1
TOTAL APPRO.....	3,172,307			
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			
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	64,356,668			2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	119.00			
TOTAL ISSUE.....	80,190,328			
TOTAL SALARY RATE.....	8,193,059			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	3,864			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,187			2540 1
TRANSPORT DISADVANTAGED TF-STATE	395			2731 1
	-----	-----	-----	
TOTAL APPRO.....	4,582			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	4,005			2540 1
-MATCH	1,868			2540 2
-FEDERL	7,473			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	13,346			2540
	=====	=====	=====	
TRANSPORT DISADVANTAGED TF-STATE	7,955			2731 1
	=====	=====	=====	
TOTAL APPRO.....	21,301			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	25,883			
TOTAL SALARY RATE.....	3,864			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	64,049			2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,049			2731 1
TOTAL APPRO.....	70,098			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	45,261			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	68,150		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		68,150		
TOTAL SALARY RATE.....	45,261			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

SUMMARY:

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

Base Salaries

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
PUBLIC TRANSPORTATION 1101.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

Unit	FTE	Annual Rate	and Benefits
SD	1	45,261	\$68,150

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

Position #	Dist	From Program Component
01857	SD	Planning and Environment

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Public Safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01857 001	1.00	45,261		22,889	68,150	0.00	68,150

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							68,150
	1.00	45,261		22,889	68,150		68,150

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
TRANSPORT DISADVANTAGED TF-STATE	99,500-
	2731 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the amount of \$99,500 from the Contracted Services category to the Salaries and Benefits category within the Transportation Systems Development budget entity to allow the Commission for the Transportation Disadvantaged to restructure position descriptions so that they can better serve the Transportation Disadvantaged program and reflect changes in responsibilities. These responsibilities include: the implementation of a new funding formula to promote more cost-effective provision of transportation disadvantaged services; increased monitoring and data analytics to ensure accountability of state funds; and more training and technical assistance for

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100

provider organizations to improve quality and innovation of transportation services.

The companion issue is included under issue code 2001100.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

REALIGN BASE WITHIN ENTITY - ADD							2001200
SALARIES AND BENEFITS							010000
TRANSPORT DISADVANTAGED TF-STATE	99,500						2731 1

=====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the amount of \$99,500 from the Contracted Services category to the Salaries and Benefits category within the Transportation Systems Development budget entity to allow the Commission for the Transportation Disadvantaged to restructure position descriptions so that they can better serve the Transportation Disadvantaged program and reflect changes in responsibilities. These responsibilities include: the implementation of a new funding formula to promote more cost-effective provision of transportation disadvantaged services; increased monitoring and data analytics to ensure accountability of state funds; and more training and technical assistance for provider organizations to improve quality and innovation of transportation services.

The companion issue is included under issue code 2001100.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2731 TRANSPORT DISADVANTAGED TF							99,500

							99,500
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
NONRECURRING EXPENDITURES				2100000
VETO INNOVATIVE TRANSPORTATION FOR				
PERSONS WITH INTELLECTUAL OR				
DEVELOPMENTAL DISABILITIES (SENATE				
FORM 1839) (HB 3827)				2103014
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	1,500,000			2731 1
=====				
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				2103025
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	1,500,000-			2731 1
=====				
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	10,000,000	6,000,000		2731 1
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$10,000,000 in additional budget authority, \$4,000,000 is for recurring revenue adjustments and \$6,000,000 is for nonrecurring budget authority for innovation grants to the CTC across the state. The budget is in the Grants and Aids - Transportation Disadvantaged category.

Revenue projections for fiscal years 2023 to 2026 for the Transportation Disadvantaged (TD) Trust Fund (TF) have increased above projected transportation expenses due to a new funding formula. The new funding formula will incentivize systems to increase the number of TD non-sponsored services. This request will allow the Commission for the Transportation Disadvantaged (CTD) to align service levels to revenue increases.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR TRANSPORTATION DISADVANTAGED							6002400

The CTD's new funding formula incentivizes Community Transportation Coordinators (CTC) to provide more cost-effective services under the Trip & Equipment (T&E) Grant program. As 30% of the funding is based on the CTC's prior year performance (i.e., number of trips provided), the new formula encourages CTCs to lower their rates of reimbursement and provide more trips under the T&E Grant program. CTCs that provide more trips (i.e., maintain lower rates) will receive more in their T&E Grant allocation year-over-year, while CTCs that reduce their trip counts will experience less in their T&E Grant allocation year-over-year.

BREAKDOWN:

Projected Revenues:

FY23	\$2,859,949.00
FY24	\$3,613,987.00
FY25	\$4,905,039.00
FY26	\$5,130,099.00
Average	\$4,127,268.50
Median	\$4,259,513.00

The \$6,000,000 in nonrecurring budget will provide resources to implement a grant program to provide opportunities for innovation in the CTCs throughout the state.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The increase in appropriation will encourage CTCs to provide more trips under the Trip & Equipment (T&E) Grant program. The Commission experienced a similar outcome in FY2019-20, when additional "hold harmless" funding to certain counties that experienced a loss in revenue from the prior fiscal year. Prior to this additional funding (July-October 2019), counties that had yet to receive the funds accounted for 44.4% of all passenger trips statewide. After receiving the additional funds in November 2019, the same counties accounted for 47.1% of all passenger trips statewide (prior to statewide service level reductions due to COVID-19 in March 2020). In other words, access to transportation appeared to improve in counties as a result of receiving the additional funds.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the Commission for the Transportation Disadvantaged will not be able to expand additional non-sponsored transportation services to the disadvantaged community throughout the state.

BENEFITS TO THE STATE:

Expands additional services of non-sponsored transportation services to the disadvantaged throughout the state.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR TRANSPORTATION DISADVANTAGED							6002400

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

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

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
AVIATION DEV/GRANTS							088719
ST TRANSPORT (PRIMARY) TF -STATE	290,476,957		290,476,957				2540 1
-FEDERL	6,676,500		6,676,500				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	297,153,457		297,153,457				2540
TOTAL APPRO.....	297,153,457		297,153,457				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: AVIATION DEV/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

airports are responsible for handling over 11% of the country's air cargo, and the ROI for the department's Work Program investment in aviation is 1.72 according to the 2017 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. It is expected to increase state gross domestic product by \$9.6 billion annually and create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

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

Seaport Economic Development: For funding the Florida Seaport Transportation and Economic Development Program. Projects must satisfy all the requirements of Section 320.20(3), Florida Statutes. Only allocated to the Seaport Office. Beginning fiscal year 1998 and 30 years thereafter, funding is used for debt service payments on Series 1996 Bonds, and any refunding bonds issued to refinance the Series 1996 Bonds.

Seaports Access Program: For funding the Florida Seaport Transportation and Economic Development Program and for funding seaport intermodal access projects of statewide significance. Projects must satisfy all the requirements of Section 320.20(4), Florida Statutes. Only allocated to the Seaport Office. Beginning fiscal year 2000 and 30 years thereafter, funding is used for debt service payments on Series 1999 Bonds, and any refunding bonds issued to refinance the Series 1999 Bonds.

Seaport Grants: Provides funding for the Florida Seaport Transportation and Economic Development Program and initiatives for the development of public deep-water ports (Sections 311.07, 311.09, 311.10, 311.12, 311.22, Florida Statutes). Florida has 15 deep-water seaports listed in Section 311.09, Florida Statutes, which serve as gateways for international trade, providing essential cargo handling services to support the operations of United States businesses and subtropical lifestyles of Florida residents and visitors. Florida seaports create American jobs, are vital economic engines and connect United States farmers, manufactures and families to the global economy. Florida seaports have combined economic impact of more than \$117 billion dollars and support nearly 900,000 jobs. Seaport facilities often last for 30 or more years, and result in multi-generational impacts for Floridians. For every \$1.00 dollar invested in Florida seaports, there is nearly a \$7.00 dollar return on investment (or 7:1 ROI) to the state's economy.

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the adopted work program. Beginning fiscal year 2014 and 30 years thereafter, funding is used for debt service payments on Series 2013 Bonds, which were issued by the Division of Bond Finance.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers and average of \$845 annually compared to personal vehicle travel. This collectively contributes to a yearly increase of \$141.1 million in the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	257,543,185	257,543,185		2540 1
-MATCH	5,666,913	5,666,913		2540 2
-FEDERL	94,585,950	94,585,950		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	357,796,048	357,796,048		2540
TOTAL APPRO.....	357,796,048	357,796,048		
SEAPORT - ECONOMIC DEV				088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000		2540 1
SEAPORTS ACCESS PROGRAM				088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	82,317,259		82,317,259				2540 1
=====	=====		=====				
SEAPORT INVESTMENT PRG							088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1
=====	=====		=====				
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	15,072,985		15,072,985				2540 1
-FEDERL	10,501,794		10,501,794				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	25,574,779		25,574,779				2540
=====	=====		=====				
TOTAL APPRO.....	25,574,779		25,574,779				
=====	=====		=====				
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	47,916,937		47,916,937				2540 1
-FEDERL	19,818,558		19,818,558				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	67,735,495		67,735,495				2540
=====	=====		=====				
TOTAL APPRO.....	67,735,495		67,735,495				
=====	=====		=====				
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	865,577,038		865,577,038				
=====	=====		=====				
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	120.00						
SALARY RATE.....	955,931,497		871,577,038				2000
=====	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,263,338			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	7,738,576			2540 1
-FEDERL	20,035,055			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	27,773,631			2540
=====				
TOTAL POSITIONS.....	296.00			
TOTAL APPRO.....	27,773,631			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	91			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,091			2540
=====				
TOTAL APPRO.....	20,091			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,080,150			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,089,841			2540
=====				
TOTAL APPRO.....	2,089,841			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		886,563					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		3,071,392					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,339,990					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		47,867					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	296.00						
TOTAL ISSUE.....	35,229,375						
TOTAL SALARY RATE.....	19,263,338						
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	41,079						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		13,559					2540 1
-FEDERL		35,109					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		48,668					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	48,668			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	54			2540 1
-MATCH	2,410			2540 2
-FEDERL	9,643			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	12,107			2540
=====				
TOTAL APPRO.....	12,107			
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	60,775			
TOTAL SALARY RATE.....	41,079			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	46,483			2540 1
-FEDERL	120,363			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	166,846			2540
=====				
TOTAL APPRO.....	166,846			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	44,143-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		66,826-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		66,826-		
TOTAL SALARY RATE.....	44,143-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
SD	1	(44,143)	(\$66,826)

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

Position #	Dist	To Budget Entity	To Program Component
10301	SD	Information Technology	Information Technology

The companion issue is included under issue code 1805040.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10301 001	1.00-	44,143-		22,683-	66,826-	0.00	66,826-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,826-
	1.00-	44,143-		22,683-	66,826-		66,826-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	78,767-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		122,374-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		122,374-		
TOTAL SALARY RATE.....	78,767-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 3	(1)	(33,506)	(\$54,224)
SD	(1)	(45,261)	(\$68,150)
Total	(2)	(78,767)	(\$122,374)

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

Position #	Dist	To Program Component
02033	3	Pre-Construction/Design
01857	SD	Public Transportation

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
01857 001	1.00-	45,261-		22,889-	68,150-	0.00	68,150-
4635 ENGINEERING SPECIALIST IV							
02033 001	1.00-	33,506-		20,718-	54,224-	0.00	54,224-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							122,374-
	2.00-	78,767-		43,607-	122,374-		122,374-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	458,640			2540 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$458,640 of recurring Contracted Services budget authority for the Geospatial Roadway Data Strategic Framework (Statewide Geospatial Systems Modernization). The department manages trillions of dollars' worth of transportation infrastructure and real estate along 12,000 centerline miles of roadway. The statewide roadway alignment is the common thread that relates pavement, bridges, right-of-way, roadway asset devices, traffic control devices, safety data and countermeasures, maintenance inventory and transportation program management together. There is a critical need to modernize the department's various reference alignments to a singular digital three-dimensional statewide alignment. This effort aligns with the Every Day Counts (EDC) transportation efficiency initiative of the Federal Highway Administration (FHWA) and the "Data Management and Analytics" guidance of American Association of State Highway and Transportation Officials (AASHTO).

This digital innovation is a crucial first step to consistently align transportation project assets and conditions in the proactive effort to support fully autonomous vehicles (AVs) and real-time data analytics by unifying various transportation management systems geospatially. These efforts and investments provide the opportunity to improve data sharing and analytics within the department and with our external partners by providing accurate, consistent and timely geospatially related information necessary for improved transportation business decisions. Also, with consistent geospatial location of transportation assets statewide, the department and all Floridians can fully benefit from the safety and mobility of autonomous vehicles, non-motorized transportation (bicycle, pedestrian and other) and transportation management systems necessary to do business.

A Survey Analyst and a Licensed Professional Surveyor and Mapper are needed to begin the critical tasks of:

- Coordinating with district survey staff to research the current district archives for digital survey alignment data and validate the information related to the original datum information
- Working with central office survey staff to assemble a digital statewide alignment in a single geospatial database referenced to a national earth-centered datum. This allows for presentation and analysis of geospatial data for future projects

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
GEOSPATIAL ROADWAY DATA STRATEGIC FRAMEWORK							36342C0

BREAKDOWN OF COST SUMMARY:

Project Surveyor & Mapper 1,872 hours x \$145 = \$271,440
 Survey Analyst III 1,872 hours x \$100 = \$187,200
 Contracted Services Total: \$458,640 recurring

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 4.38
 Breakeven fiscal year: FY2023-24
 ROI calculated over ten-year lifespan of system with NPV factor of 4%

Cost of delays for small, medium, and large projects = \$840,079 per month / 22 days = \$38,185 per day (Source: "Assessing the Costs Attributed to Project Delays," Texas Transportation Institute (TTI) and Texas Department of Transportation)

2,068 construction projects per year (six-year FDOT average) x \$38,185 per day x 5% (conservative estimate) = \$3.9 million/year.

Cost savings will be realized through improved efficiency in business operations and work processes through use of data sharing technology, elimination of redundant data collection efforts, and consensus in the use of streamlined data sources across organizational business units.

ADVERSE IMPACTS IF NOT FUNDED:

It is critical to properly manage transportation technology and data. All department data is leveraged for strategic decisions, operational efficiency and infrastructure growth. Mismanaged data leads to data mistrust and data utilization will have an increased cost as more time and resources are needed to assure its quality. Untrusted data can become a wasted asset never used again after trust fails. If transportation data users use inaccurate, incomplete, or inappropriate data, it may result in flawed and unreliable decision-making.

BENEFITS TO THE STATE:

Every Day Counts (EDC) is an initiative of the Federal Highway Administration (FHWA) designed to identify and deploy innovation aimed at reducing the time it takes to deliver highway projects, enhance safety and protect the environment. Modernization of the statewide geospatial roadway alignment supports transportation projects from design through maintenance and prepares the state to support AV technology, real time data analytics and non-motorized transportation.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				36342C0

government agencies at all levels.

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

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	49,038,753	49,038,753		2540 1
-FEDERL	9,940,638	9,940,638		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	58,979,391	58,979,391		2540
TOTAL APPRO.....	58,979,391	58,979,391		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Transportation Planning Consultants Preliminary Engineering Consultants
 Transportation Planning Grants

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

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
engineering and design phases of highway and bridge construction projects.							
Transportation Planning Grants: Provides funding for the 26 certified Metropolitan Planning Organizations (MPO) in the State of Florida. Each year the Federal Highway Administration apportions a lump sum of Metropolitan Planning funds to the State of Florida to be used by the MPOs.							
A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.							

PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	3,900,000	3,900,000					2540 1
-FEDERL	6,767,001	6,767,001					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	10,667,001	10,667,001					2540
TOTAL APPRO.....	10,667,001	10,667,001					
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -FEDERL	35,415,336	35,415,336					2540 3
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	105,061,728	105,061,728					
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	293.00						
SALARY RATE.....	140,788,164	105,061,728					2000
	19,181,507						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	41,279,150			2540 1
=====				
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	41,280-			2540 1
=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for service contracts with the Florida Department of Transportation Financing Corporation (Section 339.0809, Florida Statutes). The corporation may issue and incur debt obligations secured by amounts payable to the corporation by the department under a service contract.

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

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	41,237,870			2000
	=====	=====	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,755.00			
	2691,627,732	2128,261,673		2000
SALARY RATE.....	113,935,397			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	211,055						
=====							
SALARIES AND BENEFITS							010000
1.00							
ST TRANSPORT (PRIMARY) TF -STATE	274,624						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	827						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		310,454					
TOTAL SALARY RATE.....	211,055						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	498			2540 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,115			2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	25,583,117	25,583,117		2540 1
-MATCH	44,336,860	44,336,860		2540 2
-FEDERL	20,914,744	20,914,744		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	90,834,721	90,834,721		2540
=====				
TOTAL APPRO.....	90,834,721	90,834,721		
=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: PUBLIC TRANSIT DEV/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Public Transit Development Grants

Rail Development Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	119,528,715	119,528,715		2540 1
-FEDERL	4,000,000	4,000,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	123,528,715	123,528,715		2540
TOTAL APPRO.....	123,528,715	123,528,715		
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	214,363,436	214,363,436		
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1.00			
SALARY RATE.....	211,055	214,363,436		2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	2,151,177	2,151,177		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation Bridge Construction projects.

Bridge Construction

Construction Inspection Consultants

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

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

BRIDGE CONSTRUCTION 088799

ST TRANSPORT (PRIMARY) TF -STATE 1,169,822 1,169,822 2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....		3,320,999		3,320,999			
		=====		=====			
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....		3,320,999		3,320,999			2000
		=====		=====			
TOTAL: FL RAIL ENTERPRISE							55100500
BY FUND TYPE							
TRUST FUNDS.....	1.00	217,996,502		217,684,435			2000
SALARY RATE.....		211,055					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,068,527						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	350.00						
ST TRANSPORT (PRIMARY) TF -STATE	27,616,486						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	74,994						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	77,081						2540
=====							
TOTAL APPRO.....	77,081						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	2,560,584						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,575,587						2540
=====							
TOTAL APPRO.....	2,575,587						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	305,368						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		396,905					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		11,430					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		350.00					
TOTAL ISSUE.....		31,276,839					
TOTAL SALARY RATE.....		19,068,527					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		52,511					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		62,214					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		1,257					2540 1
-FEDERL		45,198					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		46,455					2540
=====							
TOTAL APPRO.....		46,455					
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....		108,669					
TOTAL SALARY RATE.....		52,511					
=====							

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	165,344						2540 1
=====							
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	44,000						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	611,248	611,248					2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	74,455	74,455					2540 1
=====							
TOTAL: REPLACEMENT EQUIPMENT							2401000
TOTAL ISSUE.....	729,703	685,703					
=====							

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$729,703 of budget authority, of which \$44,000 is recurring in the Materials and Research component of the Highway Operations budget entity, to replace specialized equipment that has exceeded its useful life. These specialized pieces of equipment are needed to ensure roads and bridges meet contract specifications and are safe to travel. The department conducts a combination of in-house and outsourced testing of materials used to construct the roadways and bridges. Title 23 Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Section 334.046(4)(a),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

Florida Statutes, requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

Roadway Friction Tester (RFT) System:

The Roadway Friction Tester System is specialized testing system (instrumented truck and trailer) designed to be operated at highway speeds and measure pavement friction to quantify in-service condition, performance, and safety of Florida's roadways. A key component of a transportation agency's mission is to provide a safe transportation system. Monitoring the friction of roadway surfaces is an important component to reduce the likelihood of wet weather accidents and hydroplaning potential. Therefore, maintaining acceptable friction levels of pavements is of major concern. To ensure the intended in-service friction level is adequately maintained, friction must be measured and quantified accordingly. Data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by Federal requirements (1980 Skid Accident Reduction Program, T-5040.17 and most recently the 2010 Pavement Friction Management Guidance T-5040.38). The life expectancy of a Roadway Friction Test System is 10 years and the existing system and tow vehicle are beyond their useful life expectancy.

If a replacement Roadway Friction Tester is not purchased, the current equipment and tow vehicle will be at high risk to experience hardware, software, system and vehicle related down time due to repair. This delay in testing will prevent the State Materials Office from meeting production goals, providing essential information and impact public safety. In addition, scheduling and determining appropriate roadway safety maintenance strategies for areas of low friction and supporting District Safety offices to enhance operational safety will not be adequately covered.

The Roadway Friction Tester System allows the department to monitor pavement fiction directly contributing to the safety of Florida's roadways. It provides data used in federal and state reporting and has a short-term payback period versus manual testing.

Replacement RFT Vehicle	AMV - Nonrecurring	\$42,975
RFT System	OCO - Nonrecurring	\$194,479
RFT Maintenance and Calibration	Expenses - Recurring	\$12,000
	Total	\$249,454

ROI: 44.4:1 Breakeven year: 2023. ROI calculated over a 10-year period with a NPV factor of 4%.

Highway Speed Ground Penetrating Radar System:

The Highway Speed Ground Penetrating Radar (GPR) System is a comprehensive specialized testing equipment mounted on a host vehicle and is designed to operate at highway speeds and used to collect non-destructive sub-surface condition of roadways and bridge decks. The traditional system is a tedious and slow pushcart GPR requiring traffic controls, lane closures and multiple passes for full lane-width project evaluations. With recent technology and innovative improvements

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

developed through the FHWA/AASHTO sponsored Strategic Highway Research Program (SHRP2), the new generation 3-D Radar systems use the most advanced step-frequency technology, which can collect all the frequency range from 100 MHZ through 3GHZ and automatically generate real-time 3-D views with the best resolution for subsurface depth up to 10-12 feet. Our current GPR units are all based on one frequency technology, which means that it can only survey subsurface condition at a specific depth. For instance, air-lunched GPR can only survey subsurface depth up to 18 inches, while the ground-coupled GPR will not be able to provide high resolution profiles for shallow subsurface conditions. In contrast, this 3-D radar system can cover full range of depth up to 10-12 feet with high resolution profiles. It can also provide full pavement/bridge deck lane-width coverage while operating at traffic speeds. This will eliminate the need for maintenance of traffic, and, thus, minimizing impact on traveling public and improving safety and efficiency over the traditional systems. It is expected that this 3-D Radar tool will be extensively used on surveying and conducting forensic investigations on large land areas for pavement delamination, sinkhole, utility mapping, bridge deck survey and concrete slab voids detection that our current GPR units will not be able to achieve.

If this item is not funded, the department will continue to use conventional manual cart-based surveys, which provide lower resolution information, require traffic control/work zones, increase safety risks with traffic and cost the Department more money per surveyed project for similar information due to the increased time required.

The Highway Speed Ground Penetrating Radar System allows the department to perform critical analysis, providing a superior result, while minimizing costs. Along with other specialized monitoring equipment, it helps the department maintain mobility and safety of Florida's roadways.

Ground Penetrating Radar Vehicle	AMV - Nonrecurring	\$31,480
Ground Penetrating Radar System	OCO - Nonrecurring	\$271,769
Radar Maintenance/Calibration and Data Storage	Expenses -Recurring	\$30,000

	Total	\$333,249

ROI: 1.67:1 Breakeven year: 2026. ROI calculated over a 10-year period with a NPV factor of 4%.

Salt Fog Chamber:

The Salt Fog Chamber for performing corrosion evaluation studies on coatings, metals, and polymer materials. Our existing Salt Fog Chamber was purchased in 2007 and is at the end its service life. The chamber has been in continuous use since its purchase and has recently shown indications that corrosion of the chamber itself will make the equipment inoperable. Salt Fog Chambers are used to produce a highly corrosive environment that accelerates the degradation of materials used on our state infrastructure. This allows the department to predict the performance of new materials prior to implementation on construction projects, as well as provides information that can be utilized for developing or modifying existing state specifications for highway construction.

The department's abilities to continue performing in house corrosion evaluations of coatings, metals and polymer materials for the design, construction and preservation of State infrastructure will be limited should the Salt Fog

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

Chamber not be purchased.

Purchase of a replacement Salt Fog Chamber allows the department to continue to perform corrosion evaluation activities.

Chamber Maintenance	Expenses	Recurring	\$2,000
Salt Fog Chamber	OCO	Nonrecurring	\$85,000

	Total		\$87,000

ROI: 13.8:1 Breakeven year: 2023. ROI calculated over a 10-year period with a NPV factor of 4%.

Differential Scanning Calorimeter (DSC)

The Differential Scanning Calorimeter (DSC) is used for testing properties of polymers and composites. The current DSC was purchased in 2006 and is near the end of an estimated 15-Year Service Life. The current DSC has seen a marked decrease in performance, evidenced by reduced baseline flatness as well as extraneous noise shown in the graphs. The purchase of a new DSC will offer enhanced technology that will detect the smallest thermal transitions as well as provide significant improvements to baseline flatness and sensitivity.

The DSC will be used to evaluate the material properties of plastic and composite products that are currently in use or have the potential to be utilized by the department. This equipment will provide the ability to perform an array of highly detailed measurements involving temperature and heat flow associated with thermal transitions that will be used for project material acceptance as well as for research purposes. Furthermore, the ability to perform these measurements will provide vital input towards determining how long these products will last in a variety of applications as well as investigations of variables that would limit or enhance service life. Ultimately, this equipment will ensure that the department remains on the leading edge of implementing the latest advancements in plastic and composite products. A key example of such an implementation is the current initiative using composite rebar as an alternative to steel. This will save the department millions of dollars in long-term maintenance costs by eliminating the issues associated with corrosion. As more long-term benefits are unveiled, the usage of plastic and composite materials will rapidly increase, thus eliciting the need for this equipment. Based on the estimated cost of having these tests done at external laboratories, the capital investment on this item could be recovered within 8 months. Moreover, ownership of this equipment affords a significantly higher degree of efficiency and flexibility with testing.

If the DSC equipment is not purchased, it will significantly limit the department's ability to continue performing the evaluation and research required to facilitate the implementation of innovative polymer and composite materials for the design, construction and preservation of State infrastructure. Therefore, the department would not realize the full potential of savings, added longevity and safety of structures that utilize these materials.

Allows the department to continue to perform analysis which results in reduced long-term maintenance costs in the tens of millions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTNG & RESEARCH</u>							<u>1101.01.03.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
Calorimeter			OCO	Nonrecurring		\$60,000	
				Total		\$60,000	

ROI: 9.82:1 Breakeven year: 2023. ROI calculated over a 10-year period with a NPV factor of 4%.

VITAL FEW: Improves Safety, Enhances Mobility, and Inspire Innovation.

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

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

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

OPERATING BUDGET INCREASES							4000000
INCREASED OPERATING COSTS							4001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	67,986		67,986				2540 1
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	13,750						2540 1
TOTAL: INCREASED OPERATING COSTS							4001000
TOTAL ISSUE.....	81,736		67,986				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

SUMMARY:

Requests \$3,336,186 of recurring and \$504,956 of nonrecurring budget in the multiple operating categories in various Budget Entities, to support increased operating costs that are a result of material cost increases, minimum wage changes, supply chain issues, Department of Corrections staffing shortages and heightened security and janitorial services.

Consistent, significant and increasing shortfalls have been identified in the following categories:

Contracted Services (recurring) - Contracts associated with Department of Management Services have been negotiated at higher levels than available in base budget. Janitorial contracts average 12% higher than in previous years. Enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance contracts can no longer be covered with existing budget. Support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center have increased.

Acquisition of Motor Vehicles (nonrecurring) - Pandemic related delays with microchip availability and vehicle shipping.

Transportation Materials and Equipment (TME) - Increases in fuel and lease costs in the Office of Maintenance (recurring) and pandemic-delayed equipment purchases (nonrecurring).

BREAKDOWN OF COST SUMMARY:

Highway Operations - 55150200

Materials Testing and Research - 1101010300

Contracted Services	\$13,750 (recurring)
Acquisition of Motor Vehicles	\$67,986 (nonrecurring)

	\$81,736

Traffic Operations - 1601010300	
Contracted Services	\$10,460 (recurring)

Operations and Maintenance - 1601010600	
Contracted Services	\$239,996 (recurring)
Acquisition of Motor Vehicles	\$283,837 (nonrecurring)
Trans Mat & Equip	\$2,619,390 (\$91,500 nonrecurring)

	\$3,143,223

Executive Direction - 55150500

Executive Leadership and Support Services - 1602000000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

 Contracted Services \$544,090 (recurring)

Turnpike - 55180100
 Operations and Maintenance - 1601010600

Acquisition of Motor Vehicles \$61,633 (nonrecurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts and the continuation of critical equipment purchases and warranties that were delayed due to the pandemic.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating cost paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff and equipment are able to continue to serve the state of Florida without interruption in safe, clean and functioning environments, with critical equipment and resources.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
MATERIALS AND RESEARCH							088857
ST TRANSPORT (PRIMARY) TF -STATE	9,888,754	9,888,754					2540 1
-MATCH	75,000	75,000					2540 2
-FEDERL	11,379,788	11,379,788					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	21,343,542	21,343,542					2540
TOTAL APPRO.....	21,343,542	21,343,542					

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
BY FUND TYPE							
TRUST FUNDS.....	350.00						
SALARY RATE.....	53,705,833	22,097,231					2000
	19,121,038						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,658,653			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	18,944,714			2540 1
-FEDERL	279,599			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	19,224,313			2540
=====				
TOTAL POSITIONS.....	214.00			
TOTAL APPRO.....	19,224,313			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,022,373			2540 1
-FEDERL	392,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,414,373			2540
=====				
TOTAL APPRO.....	2,414,373			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	85,487			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,299,494					2540 1
=====		=====					
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		1,768,159					2540 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		38,244					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	214.00						
TOTAL ISSUE.....	27,186,475						
TOTAL SALARY RATE.....	13,658,653						
=====	=====						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	6,887						
=====	=====						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		8,041					2540 1
-FEDERL		118					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		8,159					2540
=====		=====					
TOTAL APPRO.....		8,159					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	12,229			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	20,388			
TOTAL SALARY RATE.....	6,887			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	123,890			2540 1
-FEDERL	1,823			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	125,713			2540
=====				
TOTAL APPRO.....	125,713			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	304,053-			
=====				
SALARIES AND BENEFITS				010000
6.00-				
ST TRANSPORT (PRIMARY) TF -STATE	448,557-			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	55,000-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		503,557-		
TOTAL SALARY RATE.....	304,053-			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
District 7	(6)	(302,133)	(1,920)	(\$448,557)	(\$55,000)

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

Position #	Dist	To Budget Entity	To Program Component
02823	7	Transportation Systems Dev	Pre Construction/Design
03297	7	Transportation Systems Dev	Pre Construction/Design
03815	7	Transportation Systems Dev	Pre Construction/Design
07186	7	Transportation Systems Dev	Pre Construction/Design
12757	7	Transportation Systems Dev	Pre Construction/Design
13440	7	Transportation Systems Dev	Pre Construction/Design

The companion issue is included under issue code 1805040.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
03297 001	1.00-	45,339-		480-	22,993-	68,812-	0.00 68,812-
07186 001	1.00-	56,374-		480-	25,031-	81,885-	0.00 81,885-
4635 ENGINEERING SPECIALIST IV							
03815 001	1.00-	27,144-			19,544-	46,688-	0.00 46,688-
13440 001	1.00-	66,451-		480-	26,892-	93,823-	0.00 93,823-
4655 SENIOR ENGINEER TRAINEE							
02823 001	1.00-	69,845-		480-	27,519-	97,844-	0.00 97,844-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
12757 001	1.00-	36,980-			22,525-	59,505-	0.00 59,505-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							448,557-
	6.00-	302,133-	1,920-	144,504-	448,557-		448,557-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	47,322-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		70,592-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		70,592-		
TOTAL SALARY RATE.....	47,322-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4 (1)	(1)	(45,338)	(1,984)	(\$70,592)

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

Position #	Dist	To Program Component
07245	4	Operations and Maintenance

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
07245 001	1.00-	45,338-	1,984-	23,270-	70,592-	0.00	70,592-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							70,592-
	1.00-	45,338-	1,984-	23,270-	70,592-		70,592-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	108,419			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	157,503			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	770			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		158,273		
TOTAL SALARY RATE.....	108,419			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
District 7	2	107,939	480	\$157,503	\$770

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

Position # Dist From Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>TRAFFIC OPERATIONS</u>						<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

02303 7 Operations and Maintenance
 03819 7 Operations and Maintenance

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
03819 001	1.00	43,655		22,593	66,248	0.00	66,248
4635 ENGINEERING SPECIALIST IV							
02303 001	1.00	64,284	480	26,491	91,255	0.00	91,255

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							157,503
	2.00	107,939	480	49,084	157,503		157,503
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	10,460			2540 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,336,186 of recurring and \$504,956 of nonrecurring budget in the multiple operating categories in various Budget Entities, to support increased operating costs that are a result of material cost increases, minimum wage changes, supply chain issues, Department of Corrections staffing shortages and heightened security and janitorial services.

Consistent, significant and increasing shortfalls have been identified in the following categories:

Contracted Services (recurring) - Contracts associated with Department of Management Services have been negotiated at higher levels than available in base budget. Janitorial contracts average 12% higher than in previous years. Enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance contracts can no longer be covered with existing budget. Support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center have increased.

Acquisition of Motor Vehicles (nonrecurring) - Pandemic related delays with microchip availability and vehicle shipping.

Transportation Materials and Equipment (TME) - Increases in fuel and lease costs in the Office of Maintenance (recurring) and pandemic-delayed equipment purchases (nonrecurring).

BREAKDOWN OF COST SUMMARY:

Highway Operations - 55150200

Materials Testing and Research - 1101010300

Contracted Services	\$13,750 (recurring)
Acquisition of Motor Vehicles	\$67,986 (nonrecurring)

	\$81,736

Traffic Operations - 1601010300

Contracted Services	\$10,460 (recurring)
---------------------	----------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Operations and Maintenance - 1601010600
 Contracted Services \$239,996 (recurring)
 Acquisition of Motor Vehicles \$283,837 (nonrecurring)
 Trans Mat & Equip \$2,619,390 (\$91,500 nonrecurring)

 \$3,143,223

Executive Direction - 55150500
 Executive Leadership and Support Services - 1602000000

 Contracted Services \$544,090 (recurring)

Turnpike - 55180100
 Operations and Maintenance - 1601010600

 Acquisition of Motor Vehicles \$61,633 (nonrecurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts and the continuation of critical equipment purchases and warranties that were delayed due to the pandemic.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating cost paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff and equipment are able to continue to serve the state of Florida without interruption in safe, clean and functioning environments, with critical equipment and resources.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	229,574,421	229,574,421		2540 1
-FEDERL	6,062,542	6,062,542		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	235,636,963	235,636,963		2540
TOTAL APPRO.....	235,636,963	235,636,963		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
BY FUND TYPE							
	209.00						
TRUST FUNDS.....	262,564,123		235,636,963				2000
SALARY RATE.....	13,422,584						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	126,967,892						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	180,821,360						2540 1
-FEDERL	418,052						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	181,239,412						2540
TOTAL POSITIONS.....	2,551.00						
TOTAL APPRO.....	181,239,412						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	9,879,728						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	462,080						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969						2540 1
=====							
FAIRBANKS HAZARDOUS WASTE							100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		482,436					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		6,464,470					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		24,428,689					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		270,808					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,551.00					
TOTAL ISSUE.....		227,787,560					
TOTAL SALARY RATE.....		126,967,892					
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		1,451,911					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,716,322					2540 1
-FEDERL		3,957					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		1,720,279					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,720,279			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,028			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	1,726,307			
TOTAL SALARY RATE.....	1,451,911			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,069,464			2540 1
-FEDERL	2,465			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,071,929			2540
=====				
TOTAL APPRO.....	1,071,929			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	253,273-			
=====				
SALARIES AND BENEFITS				010000
	6.00-			
ST TRANSPORT (PRIMARY) TF -STATE		388,410-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....		388,410-		
TOTAL SALARY RATE.....	253,273-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	(2)	(36,124)	(\$71,856)
District 7	(4)	(217,149)	(\$316,554)
Total	(6)	(253,273)	(\$388,410)

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

Position #	Dist	To Budget Entity	To Program Component
02705	7	Transp Systems Development	Pre-Construction/Design
03562	7	Transp Systems Development	Pre-Construction/Design
03638	7	Exec Direction/Spt Services	Executive Leadership
08426	5	Exec Direction/Spt Services	Executive Leadership

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

09310 5 Exec Direction/Spt Services Executive Leadership
 12283 7 Transp Systems Development Pre-Construction/Design

The companion issue is included under issue code 1805040.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
08426 001	1.00-	18,062-		17,866-	35,928-	0.00	35,928-
09310 001	1.00-	18,062-		17,866-	35,928-	0.00	35,928-
0712 ADMINISTRATIVE ASSISTANT II							
03562 001	1.00-	46,701-		23,156-	69,857-	0.00	69,857-
3738 PUBLIC INFORMATION SPECIALIST							
03638 001	1.00-	57,047-		25,066-	82,113-	0.00	82,113-
8725 SAFETY AND HEALTH SPECIALIST							
12283 001	1.00-	45,242-		22,886-	68,128-	0.00	68,128-
8728 SAFETY & HEALTH MANAGER - SES							
02705 001	1.00-	68,159-		28,297-	96,456-	0.00	96,456-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							388,410-
	6.00-	253,273-		135,137-	388,410-		388,410-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	109,627						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	145,599					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		145,599					
TOTAL SALARY RATE.....	109,627						

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 4	1	109,627	\$145,599

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

Position #	Dist	From Budget Entity	From Program Component
08059	4	Transp Systems Development	Pre Construction/Design

The companion issue is included under issue code 1805030.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #3: Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8841 PROGRAM ADMINISTRATOR							
08059 001	1.00	109,627		35,972	145,599	0.00	145,599
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							145,599
	1.00	109,627		35,972	145,599		145,599

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	108,419-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	157,503-					2540 1
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		770-					2540 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805050
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						
TOTAL POSITIONS.....	2.00-					
TOTAL ISSUE.....		158,273-				
TOTAL SALARY RATE.....	108,419-					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
District 7	(2)	(107,939)	(480)	(\$157,503)	(\$770)

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

Position #	Dist	To Program Component
02303	7	Traffic Operations
03819	7	Traffic Operations

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
03819 001	1.00-	43,655-		22,593-	66,248-	0.00	66,248-
4635 ENGINEERING SPECIALIST IV							
02303 001	1.00-	64,284-	480-	26,491-	91,255-	0.00	91,255-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							157,503-
	2.00-	107,939-	480-	49,084-	157,503-		157,503-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	47,322			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	70,592			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	70,592			
TOTAL SALARY RATE.....	47,322			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4	1	45,338	1,984	\$70,592

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

Position #	Dist	From Program Component
07245	4	Traffic Operations

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
07245 001	1.00	45,338	1,984	23,270	70,592	0.00	70,592
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							70,592
	1.00	45,338	1,984	23,270	70,592		70,592

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
SALARY RATE				000000
SALARY RATE.....	71,063-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	84,188-			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	516,584-			2540 1
=====				
TOTAL: REALIGN BASE BETWEEN BUDGET				2001300
ENTITIES - DEDUCT				
TOTAL ISSUE.....	600,772-			
TOTAL SALARY RATE.....	71,063-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Contracted Services category in the Highway Operations budget entity to the Executive Direction and Florida's Turnpike budget entities.

BREAKDOWN OF COST:

	Contracted Services

District 2:	\$99,250
District 3:	(\$102,640)
District 4:	\$55,000
District 5:	(\$420,000)
District 6:	(\$145,000)
District 7:	(\$51,001)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

Engr and Ops: \$34,400
 Reserve: \$13,407

 Total: (\$516,584)

Also, requests to align recurring budget authority from the Salaries and Benefits category in the Transportation Systems Development and Highway Operations budget entities to the Executive Direction budget entity to support the mission of the department.

BREAKDOWN OF COST:

	Base Annual Rate	Salaries and Benefits
55100100	(70,303)	(\$83,288)
55150200	(71,063)	(\$84,188)
55150500	141,366	\$167,476
Total	0	\$0

The companion issue is included under issue code 2001400.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN BUDGET							
ENTITIES - DEDUCT							2001300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	71,063-		13,125-	84,188-	0.00	84,188-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							84,188-
	0.00	71,063-		13,125-	84,188-		84,188-

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	4,566,625	4,566,625					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	169,715						2540 1
=====							
TOTAL: REPLACEMENT EQUIPMENT							2401000
TOTAL ISSUE.....	4,736,340	4,566,625					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY;

Requests \$4,736,340 of budget authority, of which \$169,715 is recurring, to replace 5 Under-Bridge Inspection Machines that have exceeded their useful life for the Operations and Maintenance component of the Highway Operations budget entity. These specialized pieces of equipment are needed to ensure bridges meet contract specifications and are safe to travel. Bridge maintenance is a requirement of Section 334.046 (4), Florida Statutes. Proper testing and inspection equipment is needed to assure compliance with Section 334.046(4)(a), Florida Statutes, requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

The department currently owns and operates 6 aged under-bridge inspection trucks, purchased between 2010 and 2011. Maintenance costs and component failures have increased, causing extensive down time, safety issues and additional work for maintenance personnel. The under-bridge inspection trucks are essential for the department to maintain safety and mobility of the state highway system. The funds will provide equipment that will have more reliability and are energy efficient.

Current recurring base AMV budget is insufficient to replace both aging heavy equipment and vehicles. Due to the current backlog of mobile equipment replacement needs, this budget is insufficient to procure the under-bridge inspection trucks without severely and negatively impacting the department's replacement cycle and increasing the backlog of needs. Procuring these 5 under-bridge inspection machines allows the department to meet its mission to maintain safety and mobility of the State highway systems and comply with State statutes.

The department runs the risk of non-compliance with mission objectives in delivering safe, efficient inspections of bridges if this issue is not funded. Older vehicles are prone to break down and result in longer lane blockage times. The machines are not reliable which causes issues with emergency situations and maintaining inspection schedules. Taken together, continued utilization of the existing machines will require overhauls, recertification, maintenance of traffic issues and waste valuable time and effort.

The under-bridge inspection trucks are essential for the department to maintain safety and mobility of the state highway system and to comply with statute. These trucks allow department employees to perform bridge inspections, maintenance and repairs of the state bridge network. This includes fracture analysis; critical, in-depth and emergency bridge inspections; non-destructive testing on bridge components; deck and pier patching; resealing bridge joints; superstructure repairs; resetting and replacing bridge bearings and preventative maintenance activities such as drain cleaning; vegetation removal, bearing lubrication and concrete and structural steel coating applications on bridge superstructure and substructure elements. The use of an under-bridge inspection truck provides comprehensive inspection abilities to ensure bridges are safe and structurally sound. They allow for special emergency inspections to inspect for

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

damage after accidents or natural disasters.

5 Aspen Aerial A-62T Under-Bridge Inspection Machines	AMV Nonrecurring	\$4,566,625
Annual Maintenance Costs	TME Recurring	\$169,715
	Total	\$4,736,340

ROI: 3.01 Breakeven year: 2025. ROI calculated over a 10-year period with a NPV factor of 4%.

VITAL FEW: Improves Safety, Enhances Mobility, and Inspire Innovation.

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

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

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

OPERATING BUDGET INCREASES						4000000
INCREASED OPERATING COSTS						4001000
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
ST TRANSPORT (PRIMARY) TF -STATE	283,837	283,837				2540 1
	=====	=====	=====			
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	239,996					2540 1
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	2,619,390	91,500		2540 1
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	3,143,223	375,337		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$3,336,186 of recurring and \$504,956 of nonrecurring budget in the multiple operating categories in various Budget Entities, to support increased operating costs that are a result of material cost increases, minimum wage changes, supply chain issues, Department of Corrections staffing shortages and heightened security and janitorial services.

Consistent, significant and increasing shortfalls have been identified in the following categories:

Contracted Services (recurring) - Contracts associated with Department of Management Services have been negotiated at higher levels than available in base budget. Janitorial contracts average 12% higher than in previous years. Enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance contracts can no longer be covered with existing budget. Support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center have increased.

Acquisition of Motor Vehicles (nonrecurring) - Pandemic related delays with microchip availability and vehicle shipping.

Transportation Materials and Equipment (TME) - Increases in fuel and lease costs in the Office of Maintenance (recurring) and pandemic-delayed equipment purchases (nonrecurring).

BREAKDOWN OF COST SUMMARY:

Highway Operations - 55150200
 Materials Testing and Research - 1101010300

Contracted Services	\$13,750 (recurring)
Acquisition of Motor Vehicles	\$67,986 (nonrecurring)

	\$81,736

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Traffic Operations - 1601010300
 Contracted Services \$10,460 (recurring)

Operations and Maintenance - 1601010600
 Contracted Services \$239,996 (recurring)
 Acquisition of Motor Vehicles \$283,837 (nonrecurring)
 Trans Mat & Equip \$2,619,390 (\$91,500 nonrecurring)

 \$3,143,223

Executive Direction - 55150500
 Executive Leadership and Support Services - 1602000000

 Contracted Services \$544,090 (recurring)

Turnpike - 55180100
 Operations and Maintenance - 1601010600

 Acquisition of Motor Vehicles \$61,633 (nonrecurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts and the continuation of critical equipment purchases and warranties that were delayed due to the pandemic.

ADVERSE IMPACTS IF NOT FUNDED:
 Significant increases in operating cost paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:
 Funding of the operations of the department ensure the buildings, staff and equipment are able to continue to serve the state of Florida without interruption in safe, clean and functioning environments, with critical equipment and resources.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

government agencies at all levels.

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

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	4,638,218	4,638,218		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$4,638,218 of Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ ADA door openers; electrical system panels/ transformer evaluations / corrections and replacements; fuel canopy replacements; hurricane shutters installations; HVAC/Chiller/AC systems redesign/upgrades/replacements; wind load resistant window/ door replacements; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

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

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

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
District 2:	\$955,500	District 2:	\$153,500	
District 3:	\$191,000	District 4:	\$200,000	Total: \$200,000
District 4:	\$335,000	District 5:	\$175,000	
District 5:	\$919,000	District 6:	\$332,820	
District 6:	\$75,000	District 7:	\$300,000	
District 7:	\$1,085,250	CO-Tallah:	\$150,000	
St Matl:	\$150,000			
	-----		-----	
Total:	\$4,638,218	Total:	\$4,577,224	

FY2022-23 Issue Total: \$ 9,415,442

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

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

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

ST TRANSPORT (PRIMARY) TF -STATE 475,000 475,000 2540 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$475,000 of nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

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

BREAKDOWN OF COST:

Highway Operations (55150200)
 Operations and Maintenance (1601010600):

EXHIBIT D-3A
 EXPENDITURES BY
 ISSUE AND APPROPRIATION CATEGORY

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

 District 2 = \$15,000
 District 3 = \$110,000
 District 4 = \$240,000
 District 5 = \$110,000

 Total = \$475,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:
 FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in Section 376.16, Florida Statutes.

ADVERSE IMPACT(S) IF NOT FUNDED:
 Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites. Four future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

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

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	2,595,840	2,595,840		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$2,595,840 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: design, construction, renovation, remodel and/or expansion of restrooms, offices, conference areas, reconfiguration of work areas, and replacement of flooring/ equipment/ furniture in renovated areas to maximize use of facility space; construction and installations of equipment storage buildings/ sheds / canopies and pole barns.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

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

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

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150200)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$108,000	District 6: \$135,000
District 2: \$795,000	District 7: \$337,509
District 3: \$234,840	
District 4: \$313,000	Total: \$472,509
District 5: \$395,000	
District 7: \$550,000	
CO-St Matl: \$200,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Total: \$2,595,840

FY2022-23 Issue Total: \$3,068,349

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SIB LOAN REPAYMENTS				080047
ST TRANSPORT (PRIMARY) TF -STATE	28,989,323	28,989,323		2540 1
-FEDERL	21,531,655	21,531,655		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	50,520,978	50,520,978		2540
TOTAL APPRO.....	50,520,978	50,520,978		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SIB LOAN REPAYMENTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|---|---|
| State Infrastructure Bank Loan Repayments | Small County Resurfacing Assistance Program |
| Small County Outreach Program | County Transportation Programs |
| Bond Guarantee | Highway Maintenance Contracts |
| Intrastate Highway Construction | Arterial Highway Construction |
| Construction Inspection Consultants | Highway Safety Construction Grants |
| Resurfacing | Bridge Construction |
| Contract Maintenance with Dept of Corrections | Highway Beautification Grants |
| Bridge Inspection | Local Government Reimbursement |

State Infrastructure Bank Loan Repayments: Provides funding for the State Infrastructure Bank (SIB) revolving loan and credit enhancement program consisting of two separate accounts, state and federal, and used to leverage funds to improve project feasibility. The SIB can provide loans and other assistance to public or private entities carrying out or proposing to carry out eligible projects. Reference the following related to this category: Title 23, United States Code (USC), Section 5302 or Title 49 USC, Sections. 339.55 and 215.617, Florida Statutes, Chapter 252, Florida Statutes.

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

Small County Outreach Program (SCOP): Provides assistance to small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

roads, or constructing capacity or safety improvements to county roads (Section 339.2818(2), Florida Statutes).

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

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

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

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Intersection and Interchange Geometrics.

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

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

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

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

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

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	35,300,483		35,300,483				2540 1
=====	=====		=====				
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	83,233,907		83,233,907				2540 1
=====	=====		=====				
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	40,513,357		40,513,357				2540 1
=====	=====		=====				
BOND GUARANTEE							088703
ST TRANSPORT (PRIMARY) TF -STATE	500,000		500,000				2540 1
=====	=====		=====				
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	520,581,565		520,581,565				2540 1
-FEDERL	250,000		250,000				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	520,831,565		520,831,565				2540
=====	=====		=====				
TOTAL APPRO.....	520,831,565		520,831,565				
=====	=====		=====				
INTRASTATE HIGHWAY CONSTR							088716
TURNPIKE GEN RESERVE TF -STATE	1,750,000		1,750,000				2326 1
=====	=====		=====				
ST TRANSPORT (PRIMARY) TF -STATE	1266,465,298		1266,465,298				2540 1
-FEDERL	948,406,013		948,406,013				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	2214,871,311		2214,871,311				2540
=====	=====		=====				

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
INTRASTATE HIGHWAY CONSTR							088716
TOTAL APPRO.....	2216,621,311	2216,621,311					
=====	=====	=====	=====				
ARTERIAL HIGHWAY CONSTR							088717
ST TRANSPORT (PRIMARY) TF -STATE	40,506,924	40,506,924					2540 1
-FEDERL	108,143,103	108,143,103					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	148,650,027	148,650,027					2540
=====	=====	=====	=====				
TOTAL APPRO.....	148,650,027	148,650,027					
=====	=====	=====	=====				
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	197,392,681	197,392,681					2540 1
-FEDERL	196,233,518	196,233,518					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	393,626,199	393,626,199					2540
=====	=====	=====	=====				
TOTAL APPRO.....	393,626,199	393,626,199					
=====	=====	=====	=====				
HIWAY SAFETY CONSTR/GRANTS							088796
ST TRANSPORT (PRIMARY) TF -STATE	10,069,674	10,069,674					2540 1
-FEDERL	144,831,867	144,831,867					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	154,901,541	154,901,541					2540
=====	=====	=====	=====				
TOTAL APPRO.....	154,901,541	154,901,541					
=====	=====	=====	=====				
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	538,496,024	538,496,024					2540 1
-FEDERL	575,751,551	575,751,551					2540 3
-----	-----	-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF	1114,247,575	1114,247,575					2540
=====	=====	=====	=====				

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
TOTAL APPRO.....	1114,247,575	1114,247,575					
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	106,509,781	106,509,781					2540 1
-FEDERL	67,409,321	67,409,321					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	173,919,102	173,919,102					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	1,000,000	1,000,000					2586 1
TOTAL APPRO.....	174,919,102	174,919,102					
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,646,000	19,646,000					2540 1
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000					2540 1
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	8,669,000	8,669,000					2540 1
-FEDERL	8,525,056	8,525,056					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	17,194,056	17,194,056					2540
TOTAL APPRO.....	17,194,056	17,194,056					
LOCAL GOVERNMENT REIMBURSE							088867
ST TRANSPORT (PRIMARY) TF -STATE	8,339,529	8,339,529					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	4980,045,630	4980,045,630		
=====				
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	195,000	195,000		2540 1
=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

Perry Maintenance Campus Mold - HVAC evaluation, repair, Ultraviolet germicidal irradiation and installation of permanent dehumidifiers to address recurring mold issues in the Administration, Crew, and Shop buildings on the Perry Maintenance Campus in District 2.

Central Office HQ ADA Restroom Phase I - Redesign and Remodel of ADA Restrooms ensures compliance with ADA and building codes and accessibility for department staff and visitors.

Central Office Traffic Engineering Research Lab (TERL) Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

staff within the building.

Central Office Welding Shop Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Refer to the CIP-3 and CIP-5 forms for additional project details.

BREAKDOWN OF COST SUMMARY:

Minor Repairs (080002)		Minor Repairs (080002)	
Highway Operations (55150200)		Executive Direction (55150200)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	
-----		-----	
District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
	-----	Total:	\$550,000
Total:	\$195,000		

Construction / Renovation (088628)
 Highway Operations (55150200)
 Operations and Maintenance (1601010600):

District 5:	\$5,536,100

Total:	\$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

FCO Deferred Maintenance budget allows the department to protect the value and contents of these five facilities, ensuring the safety and well-being of occupants. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

Repairs that are not performed could result in costlier future repairs. For example, building envelope replacement at the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

end-of-life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

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

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

OCALA OPS CTR-REP/RENO/ADD 088628

ST TRANSPORT (PRIMARY) TF -STATE 5,536,100 5,536,100 2540 1

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

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Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	
-----		-----	
District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
	-----	Total:	\$550,000
Total:	\$195,000		

Construction / Renovation (088628)	
Highway Operations (55150200)	
Operations and Maintenance (1601010600):	

District 5:	\$5,536,100

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000

Total: \$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL: DEFERRED BUILDING MAINTENANCE				990Z000
TOTAL ISSUE.....	5,731,100	5,731,100		
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	2,545.00			
TRUST FUNDS.....	5231,019,883	4998,427,750		2000
SALARY RATE.....	128,143,997			
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,104.00			
TRUST FUNDS.....	5547,289,839	5256,161,944		2000
SALARY RATE.....	160,687,619			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	43,113,971						
=====							
SALARIES AND BENEFITS							010000
	742.00						
ST TRANSPORT (PRIMARY) TF -STATE	61,305,991						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	538,646						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,872,874						2540 1
-FEDERL	107,100						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,979,974						2540
=====							
TOTAL APPRO.....	6,979,974						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	108,833						2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ST TRANSPORT (PRIMARY) TF -STATE	105,308						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	126,255						2540 1
-FEDERL	1,011,638						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,137,893						2540
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....		1,137,893					
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,080,565					2540 1
-FEDERL		781,389					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		5,861,954					2540
=====		=====					
TOTAL APPRO.....		5,861,954					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		8,909,099					2540 1
=====		=====					
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE		979,058					2540 1
=====		=====					
TR/SFWMD/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE		6,132,690					2540 1
=====		=====					
TR/DOR-HWY TAX COMPLIANCE							103969
ST TRANSPORT (PRIMARY) TF -FEDERL		34,640					2540 3
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		477,133					2540 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	2,046,736			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,904			2731 1
TOTAL APPRO.....	2,050,640			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	742.00			
TOTAL ISSUE.....	94,621,859			
TOTAL SALARY RATE.....	43,113,971			
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	93,936			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	111,303			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	324,641			2540 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	435,944			
TOTAL SALARY RATE.....	93,936			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FOR FY 2021-22 -							
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							1001050
SALARY RATE							000000
SALARY RATE.....		52,613					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		68,660					2540 1
=====							
TOTAL: SALARY INCREASE FOR FY 2021-22 -							1001050
AGENCY HEADS PAY INCREASE -							
EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		68,660					
TOTAL SALARY RATE.....		52,613					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		379,306					2540 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		59,940-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	164,975-			2540 1
TRANSPORT DISADVANTAGED TF-STATE		315-		2731 1
TOTAL APPRO.....	165,290-			
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	93,171			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00			
	153,969			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	153,969			
TOTAL SALARY RATE.....	93,171			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	2	36,124	\$71,856

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

District 7	1	57,047	\$82,113
Total	3	93,171	\$153,969

To Budget Entity: Exec Direction/Spt Services To Program Component: Executive Leadership

Position #	Dist	From Budget Entity	From Program Component
03638	7	Highway Operations	Operations and Maintenance
08426	5	Highway Operations	Operations and Maintenance
09310	5	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805030.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK							
08426	001	1.00	18,062	17,866	35,928	0.00	35,928
09310	001	1.00	18,062	17,866	35,928	0.00	35,928
3738 PUBLIC INFORMATION SPECIALIST							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
03638 001	1.00	57,047		25,066	82,113	0.00	82,113
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	3.00	93,171		60,798	153,969		153,969

ESTIMATED EXPENDITURES REALIGNMENT		2000000
REALIGN BASE BETWEEN BUDGET ENTITIES - ADD		2001400
SALARY RATE		000000
SALARY RATE.....	141,366	
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	167,476	2540 1
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	44,628	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....	212,104			
TOTAL SALARY RATE.....	141,366			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority from the Contracted Services category in the Highway Operations budget entity to the Executive Direction and Florida's Turnpike budget entities.

BREAKDOWN OF COST:

	Contracted Services
District 2:	(\$45,000)
District 3:	\$2,000
District 5:	\$95,000
District 6:	\$100,000
District 7:	(\$135,000)
CO-HQ:	\$76,728
Reserve:	(\$49,100)
Total:	\$44,628

Also, requests to align recurring budget authority from the Salaries and Benefits category in the Transportation Systems Development and Highway Operations budget entities to the Executive Direction budget entity to support the mission of the department.

BREAKDOWN OF COST:

Base Annual Rate	Salaries and Benefits
-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
55100100	(70,303)		(\$83,288)	
55150200	(71,063)		(\$84,188)	
55150500	141,366		\$167,476	
Total	0		\$0	

The companion issue is included under issue code 2001300.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C9999 001	0.00	141,366		26,110	167,476	0.00	167,476

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN BUDGET							
ENTITIES - ADD							2001400

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							167,476
	0.00	141,366		26,110	167,476		167,476

NEW INFORMATION RESOURCE MANAGEMENT							3600000
INFRASTRUCTURE PROJECT							
FLORIDA PLANNING, ACCOUNTING, AND							3600PC0
LEDGER MANAGEMENT (PALM) READINESS							100000
SPECIAL CATEGORIES							100781
FLAIR SYSTEM REPLACEMENT							
ST TRANSPORT (PRIMARY) TF -STATE	4,520,450	4,520,450					2540 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests \$4,520,450 of nonrecurring budget authority in the Florida System Replacement category to continue the department's multi-year remediation of computing assets to transition to the Florida Planning Accounting and Ledger Management (PALM) system. The Florida PALM project is a multiyear endeavor to replace the State's accounting, financial reporting, and cash management systems with a modern financial management solution. The Florida PALM Project has a timeline that is broken down into distinct periods:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

Central and Departmental functionality - transition to Florida PALM with go-live scheduled for July 1, 2024.

Payroll functionality - transition to Florida PALM with go-live scheduled after the successful implementation of Central and Departmental functionality.

There are over 1,500 enterprise applications, automated processes, reporting programs, databases, and interfaces that will require remediation resulting from transitioning to the Florida PALM Chart of Accounts values and to address the replacement of central, departmental, and payroll FLAIR functionality. This remediation effort will take place over the course of two additional years to mirror the Florida PALM scheduled timeline.

The budget for FY2022-23 will fund the completion of the de-coupling and re-coupling of the department's computing assets and the migration and testing of computing assets requiring mitigation for the implementation of the Florida PALM Central and Departmental functionality.

By FY2023-24 the total of 1,500+ legacy applications will have been remediated and migrated to address interface requirements, data access needs, and any applications used for the department's support of the accounting, financial reporting, and treasury functions within the Florida PALM solution. In addition, the budget for FY2023-24 will fund the preparation and analysis of computing assets requiring mitigation of applications required for the implementation of the Florida PALM payroll functionality.

This effort is necessary to modify the department's computing assets to ensure they can continue to access data and the functionality normally available from the State of Florida's accounting, financial reporting, and cash management systems after the go-live dates of the Florida PALM project.

The department's financial related computing assets will require remediation to remain compatible with the Florida PALM solution as well as emerging technologies. Failure to remediate them will increase costs and risks to the department due to the likely disruption in the department's ability to manage its budget, financial commitments, and mission-critical interfaces to the Statewide Accounting System.

BREAKDOWN OF COST SUMMARY:

Costs for application impact remediation and legacy modernization, and service development and deployment for each year are based on the DMS average hourly rate of \$93.25 per hour times the number of hours for required roles associated with the complexity of each application.

Contracted Services
 Impact Remediation and Legacy Modernization: \$4,520,450 (Nonrecurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

Issue Total (48,477 hrs. @ \$93.25/hr.) \$4,520,450

IMPACT ASSESSMENT:

Risk Avoidance:

The risk being mitigated by this budget issue relates entirely to the sustainability, from a technical perspective, of the departments mission critical interfaces to the statewide accounting system (Florida PALM) and the modification of internal computing assets necessary for the budgetary appropriation and financial commitment management functions. Therefore, funding is requested for the technology remediation project only as required by the implementation of the Department of Financial Services' Florida PALM project. The focus of the remediation efforts are to modify current Florida Accounting Information Resource (FLAIR) interfaces and internal computing assets based on viable technology solutions that will allow the department to continue using the automation we rely on for these two critical functions. No significant additional functionality is planned, therefore no improvement to services is anticipated other than usability improvements that result from new features and techniques made available by the Florida PALM solution and more modern technical tools. The interfaces and computing assets are integral to allowing the department to continue the successful management of an annual budget over \$10 billion and outstanding commitments in excess of \$13 billion.

Costs:

Fiscal Year/Phase	Cost of System	Remediation Activity
FY 2022-23 (Central and Departmental):	\$4,520,450 (nonrecurring)	Continue Remediation and Testing
FY 2023-24 (Central, Departmental, and Payroll functionality):	\$2,268,447 (nonrecurring) \$800,000 (recurring)	Complete Remediation and Implementation

ADVERSE IMACT(S)IF NOT FUNDED:

The investment in Florida's transportation infrastructure is an integral part of the state's economic recovery. Funding levels have a direct impact on the commitment of funds and subsequent activities for the management of budget appropriations and actual financial commitments. The department has leveraged technology to support this responsibility, and accordingly has become dependent on the interfaces to and from FLAIR and the supporting internal computing assets. The level of remediation efforts required by the implementation of Florida PALM is a concern, and in the absence of successful modifications to the existing FLAIR interfaces and internal computing assets, many of the department's current processes would be impossible. The Department would be unable to forecast budget needs as part of the annual Legislative Budget Request (LBR) process, ensure funding and budget availability prior to the execution of contracts, and potentially disrupt the department's ability to manage its actual financial commitments. Any impact to the department's delivery of the approximately \$50 billion Five Year Work Program has potentially negative economic repercussions.

BENEFITS TO THE STATE:

This PALM Remediation Program will ensure that over 1,500 Florida PALM-impacted Information Technology assets are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

successfully transitioned from legacy FLAIR integrations to modernized Florida PALM integrations. The Florida PALM-impacted Information Technology assets are vital to the daily financial operations of the department in the development and delivery of the approximately \$50 billion Five Year Work Program.

The legacy FLAIR integrations use an antiquated batching text file system. The new Florida PALM solution offers a modern Application Programming Interface (API) to process data inputs and outputs. This improved and modernized interface will require development within the department to migrate from the batch file processes to the modern API connection. In addition to the modernized integrations, the state's chart of accounts is being completely redesigned, necessitating changes to numerous Information Technology assets for various codes such as budget structure, organization, object code, trust fund, and general ledger code.

With this remediation of impacted Information Technology assets, we will ensure the department's continued financial integrity while:

- Following the principles of the "Cloud First" initiative.
- Improving Information Technology security and Identity Access Management.
- Improving the efficiency and effectiveness of data capture, retrieval, and analysis through a modern data architecture.
- Following the Florida Digital Service mandate to create a statewide data catalog and further data interoperability amongst state agencies.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		544,090		2540 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,336,186 of recurring and \$504,956 of nonrecurring budget in the multiple operating categories in various Budget Entities, to support increased operating costs that are a result of material cost increases, minimum wage changes, supply chain issues, Department of Corrections staffing shortages and heightened security and janitorial services.

Consistent, significant and increasing shortfalls have been identified in the following categories:

Contracted Services (recurring) - Contracts associated with Department of Management Services have been negotiated at higher levels than available in base budget. Janitorial contracts average 12% higher than in previous years. Enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance contracts can no longer be covered with existing budget. Support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center have increased.

Acquisition of Motor Vehicles (nonrecurring) - Pandemic related delays with microchip availability and vehicle shipping.

Transportation Materials and Equipment (TME) - Increases in fuel and lease costs in the Office of Maintenance (recurring) and pandemic-delayed equipment purchases (nonrecurring).

BREAKDOWN OF COST SUMMARY:

Highway Operations - 55150200

Materials Testing and Research - 1101010300

Contracted Services	\$13,750 (recurring)
Acquisition of Motor Vehicles	\$67,986 (nonrecurring)

	\$81,736

Traffic Operations - 1601010300

Contracted Services	\$10,460 (recurring)
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Operations and Maintenance - 1601010600
 Contracted Services \$239,996 (recurring)
 Acquisition of Motor Vehicles \$283,837 (nonrecurring)
 Trans Mat & Equip \$2,619,390 (\$91,500 nonrecurring)

 \$3,143,223

Executive Direction - 55150500
 Executive Leadership and Support Services - 1602000000

 Contracted Services \$544,090 (recurring)

Turnpike - 55180100
 Operations and Maintenance - 1601010600

 Acquisition of Motor Vehicles \$61,633 (nonrecurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts and the continuation of critical equipment purchases and warranties that were delayed due to the pandemic.

ADVERSE IMPACTS IF NOT FUNDED:

Significant increases in operating cost paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:

Funding of the operations of the department ensure the buildings, staff and equipment are able to continue to serve the state of Florida without interruption in safe, clean and functioning environments, with critical equipment and resources.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

ST TRANSPORT (PRIMARY) TF -STATE 4,577,224 4,577,224 2540 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$4,577,224 of Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; ADA restroom design and renovations; emergency generator replacements and installations; HVAC/Chiller upgrades; UPS power supply replacements; security for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

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

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

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000
District 2: \$955,500	District 2: \$153,500	-----
District 3: \$191,000	District 4: \$200,000	Total: \$200,000
District 4: \$335,000	District 5: \$175,000	
District 5: \$919,000	District 6: \$332,820	
District 6: \$75,000	District 7: \$300,000	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
CODE CORRECTIONS						990C000

District 7:	\$1,085,250	CO-Tallah:	\$150,000
St Matl:	\$150,000		-----
	-----	Total:	\$4,577,224
Total:	\$4,638,218		

FY2022-23 Issue Total: \$ 9,415,442

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	472,509	472,509		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$472,509 nonrecurring Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: Restroom renovations; conference room renovations; Design for new Emergency Operations Center; and office or work area renovations/ modifications/ repairs/ reconfiguration and replacement of obsolete workstations/ components/ flooring/ equipment/ furniture in renovated areas to maximize or convert use of facility space.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

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

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

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)	Executive Direction (55150200)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):
District 1: \$108,000	District 6: \$135,000
District 2: \$795,000	District 7: \$337,509
District 3: \$234,840	
District 4: \$313,000	Total: \$472,509
District 5: \$395,000	
District 7: \$550,000	
CO-St Matl: \$200,000	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SUPPORT FACILITIES				990F000

Total: \$2,595,840

FY2022-23 Issue Total: \$3,068,349

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

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

ADVERSE IMPACT(S) IF NOT FUNDED:

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

BENEFITS TO THE STATE:

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

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	550,000	550,000		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$6,281,100 of Fixed Capital Outlay (FCO) budget authority in the Highway Operations and Executive Direction Budget Entities to fund Deferred Maintenance building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Pursuant to Section 152, Chapter 2021-036, Laws of Florida, the department is permitted to request this budget to address negative economic impacts to the state by investing in deferred maintenance needs in state facilities.

Projects include:

Ocala Operations Center - Construct/renovate 19,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project consolidates 22 existing buildings to one new building, renovating the shop, and remodeling the warehouse/storage to house up to 28 staff (administration, construction, and permits). All but three structures were built in the mid-'40s; all the existing structures except the shop and warehouse/storage are beyond their useful lifespan and cannot be remodeled nor brought to current codes. There is an office modular serving as the main administrative function for the office complex.

Perry Maintenance Campus Mold - HVAC evaluation, repair, Ultraviolet germicidal irradiation and installation of permanent dehumidifiers to address recurring mold issues in the Administration, Crew, and Shop buildings on the Perry Maintenance Campus in District 2.

Central Office HQ ADA Restroom Phase I - Redesign and Remodel of ADA Restrooms ensures compliance with ADA and building codes and accessibility for department staff and visitors.

Central Office Traffic Engineering Research Lab (TERL) Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Central Office Welding Shop Roof Replacement - Remove Existing Roof and replace with new Thermoplastic Polyolefin (TPO) Roof System, roof has reached its end of life. Replacement protects department assets and staff within the building.

Refer to the CIP-3 and CIP-5 forms for additional project details.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

BREAKDOWN OF COST SUMMARY:

Minor Repairs (080002)		Minor Repairs (080002)	
Highway Operations (55150200)		Executive Direction (55150200)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	
-----		-----	
District 2:	\$125,000	CO - HQ:	\$550,000
CO-HQ:	\$70,000		-----
	-----	Total:	\$550,000
Total:	\$195,000		

Construction / Renovation (088628)	
Highway Operations (55150200)	
Operations and Maintenance (1601010600):	

District 5:	\$5,536,100

Total:	\$5,536,100

FY2022-23 Issue Total: \$6,281,100

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

FCO Deferred Maintenance budget allows the department to protect the value and contents of these five facilities, ensuring the safety and well-being of occupants. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
DEFERRED BUILDING MAINTENANCE				990Z000

ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department is able to focus on and support its mission and ensure the best use of taxpayer dollars.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	745.00			
TRUST FUNDS.....	106,310,885	10,120,183		2000
SALARY RATE.....	43,495,057			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,671,632						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	197.00						
	15,568,562						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	10,951,110						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	476,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	339,908						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	19,156,865						2540 1
=====							
FLAIR SYSTEM REPLACEMENT							100781
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		15,879					2540 1
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		6,880,546					2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	197.00						
TOTAL ISSUE.....	55,422,592						
TOTAL SALARY RATE.....	10,671,632						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	13,556						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		16,066					2540 1
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		19,887					2540 1
TOTAL: SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
TOTAL ISSUE.....	35,953						
TOTAL SALARY RATE.....	13,556						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		91,787					2540 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		10,956					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		102,743					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		127,945-					2540 1
=====							
DATA PROCESSING ASSESSMENT BASE							
BUDGET ADJUSTMENT							1006800
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		172,588-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	44,143			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	66,826			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	66,826			
TOTAL SALARY RATE.....	44,143			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
SD	1	44,143	\$66,826

To Budget Entity: Information Technology To Program Component: Information Technology

Position #	Dist	From Budget Entity	From Program Component
10301	SD	Transp Systems Development	Planning and Environment

The companion issue is included under issue code 1805030.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
10301 001	1.00	44,143		22,683	66,826	0.00	66,826
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,826
	1.00	44,143		22,683	66,826		66,826

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSPORTATION WORK PROGRAM							
INTEGRATION INITIATIVE							2103002
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,500,000-					2540 1
=====							
SECURE ACCESS MANAGEMENT							2103021
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		875,000-					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		419,140-					2540 1
=====							
TOTAL: SECURE ACCESS MANAGEMENT							2103021
TOTAL ISSUE.....		1,294,140-					
=====							
COMMUNICATION HARDWARE UPGRADES							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,987,783-					2540 1
=====							
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							2103031
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
ST TRANSPORT (PRIMARY) TF -STATE		2,000,000-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY				36213C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	742,807			2540 1

 =====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% STATE

SUMMARY:
 Requests \$742,807 of recurring budget authority in the Contracted Services category to upgrade the Florida Department of Transportation Continuous Operations (FDOT COOP) Network Data Infrastructure. Existing equipment will be upgraded and configured to establish fault-tolerant communications capabilities from each of the department's district site headquarters to two alternate backup locations during critical data network outages.

Hurricane Michael devastated several office locations in the panhandle (District 3), including its network data communication connections. The disruption impacted critical decision-making functions such as damage assessments for roadway infrastructure and the exchange of information to assist in recovery efforts. Further, local providers unintentionally damaged already repaired connections in heavily impacted areas. Several alternate solutions, including local satellite unit and mobile device hotspots, were implemented by the state's network communication partners during efforts to restore services. This cost the department enormous resource support hours and unexpected budgetary outflows (phones, hot spots, increased bandwidth etc.).

The department's Intelligent Transportation System (ITS) group also configured connection points to provide a data path across the traffic management system's fiber network back to the MyFloridaNetwork-2 (MFN2). An emergency upgrade took place on the routing equipment and data circuit bandwidth to accommodate the increased data across the communication connection. This allowed FDOT to bring data circuits back online using a combination of resources from the ITS and MFN2 networks for the redirection of network data traffic to a backup facility not affected by the storm. Building on this effort, the department's network and ITS groups have identified primary and secondary locations for use as backups to a District Headquarters should any of these locations suffer circuit damage during a future storm or emergency event. Fault-tolerant components needed to establish alternate connectivity points will ensure COOP plans can be executed to maintain functionality. With these, FDOT will have the capability to deliver critical traffic and transportation management responsibilities throughout the state should an unforeseen emergency or catastrophic network disruption takes place.

If physical damages occur to any part of the MFN2 infrastructure during emergencies to incur prolonged outages, the department is unable to coordinate cleanup and restoration efforts in an effective and timely manner. There will be impacts to roadway assessments and repairs, bridge information, port access, and the issuance of permits.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY				36213C0

BREAKDOWN OF COST SUMMARY:

Costs to upgrade router and bandwidth for fault tolerant, alternate network infrastructure to ensure COOP capabilities for district offices are below:

Contracted Services (Recurring) -

District 1	\$104,110
District 2	\$104,110
District 3	\$118,147
District 4	\$104,110
District 5	\$104,110
District 6	\$104,110
District 7	\$104,110
Issue Total:	\$742,807

IMPACT ASSESSMENT:

Risk Avoidance:

According to Section 252.311, Florida Statutes; Emergency Management, it is the intent of the Legislature to reduce the vulnerability of the people and property of Florida; prepare for efficient evacuation and shelter during emergencies; and provide for orderly restoration of services and property. The department is responsible for the safe transport of goods and people using clear transportation corridors throughout the state. The department relies on the MyFloridaNetwork-2 (MFN2) services to communicate and coordinate emergency roadway evacuations and post-emergency cleanup/repairs with local resources.

If physical damages occur to any part of the MFN2 infrastructure during emergencies to incur prolonged outages, the department is unable to coordinate cleanup and restoration efforts in an effective and timely manner. There will be impacts to roadway assessments and repairs, bridge information, port access, and the issuance of permits.

This upgrade will provide redundancy to the network whenever a prolonged disruption occurs, including common disruptions like a backhoe cutting a network line.

Cost Avoidance:

District 1 (2 weeks loss of work FTE)	\$1,150,000
District 2 (2 weeks loss of work FTE)	\$1,410,000
District 3 (2 weeks loss of work FTE)	\$1,060,000
District 4 (2 weeks loss of work FTE)	\$1,400,000
District 5 (2 weeks loss of work FTE)	\$1,270,000
District 6 (2 weeks loss of work FTE)	\$890,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
NETWORK COMMUNICATIONS RECOVERY AND SECURITY						36213C0

District 7 (2 weeks loss of work FTE) \$980,000
 Annual Cost Avoidance Total \$8,160,000

ROI: 9.99

Breakeven year: 2023

Cost savings or avoidance calculation: (NPV cost savings or avoidance-NPV Cost of implementation)/NPV Cost of implementation over a 10-year span

ROI breakdown: (\$58,338,775.71 - 5,310,592.66) / 5,310,592.66

ADVERSE IMPACT(S) IF NOT FOUNDED:

In the event of a natural disaster or other unexpected outage, impacts to FDOT's data infrastructure could be severe, resulting in loss of connectivity. This is critical in accessing information used to alert the public and in making safety decisions regarding transportation roadways and systems. Emergency disruptions sometimes span for an unknown length of time, based on the impact of the unforeseen event and the ability to restore services with the help of external partners. Without redundant services or systems built into an emergency plan, outages can exceed business tolerances for loss of data connections. Establishing options that can be used during an emergency or unexpected outage will position the department to maintain continuous services during devastating times. Introducing redundancy within the department's data communication service allows FDOT to continue serving the citizens of Florida while minimizing the negative impact from a network failure.

BENEFITS TO THE STATE:

If funded, these new connections will serve as a backup to District Headquarter Offices providing continued services in the event of a natural or untimely loss of service caused by hurricane, tornado, data cable cuts and downed utility poles. This provides continuity of network access by utilizing one of the predetermined alternate access points in the event of a network failure.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
STORAGE AREA NETWORK REPLACEMENT							36220C0
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	2,580,000	2,580,000					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,002,400	550,000					2540 1
=====							
TOTAL: STORAGE AREA NETWORK REPLACEMENT							36220C0
TOTAL ISSUE.....	3,582,400	3,130,000					
=====							

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 FUND SOURCE: 100% State

SUMMARY:
 Requests \$3,582,400 of which \$452,400 is recurring to replace the Storage Area Network (SAN) Infrastructure at seven (7) Florida Department of Transportation headquarter locations and the Gainesville location with cloud-capable infrastructure. Included in the request is a replacement of the department's disaster recovery and file retention capabilities with a cloud-based backup and replication solution.

The Cloud First Hybrid Data Protection Solution will provide the department with secure back-up capabilities. Utilizing recovery points, the department will be protected from potentially devastating ransomware hacks. Under the current process, the Gainesville location is the back-up point. Once ransomware is in the network, all sites become vulnerable.

BREAKDOWN OF COST SUMMARY:

Cloud First Data Hybrid Solution		
SAN Hardware purchases Other Operating Capital (060000)	Nonrecurring	\$2,580,000
SAN Installation and Configuration Contracted Services (100777)	Nonrecurring	\$550,000
Cloud First Annual Subscription Contracted Services (100777)	Recurring	\$452,400

Issue Total		\$3,582,400

BREAKDOWN:
 Cloud Hybrid Data Protection Solution Cloud First Subscription
 CO Contracted Services - Recurring \$452,400.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STORAGE AREA NETWORK REPLACEMENT				36220C0
	Total	\$452,400.00		
Cloud Hybrid Data Protection Solution SAN Hardware Purchases				
CO Operating Capital Outlays (OCO) Nonrecurring		\$2,580,000.00		
	Total	\$2,580,000.00		
Cloud Hybrid Data Protection Solution SAN Install & Configure				
CO Contracted Services Nonrecurring		\$550,000.00		
	Total	\$550,000.00		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The SAN infrastructure provides vital back-end architecture for most of the computing systems in the seven (7) department district headquarter locations and the Gainesville location. They are critical for services supporting the department. The existing SANs were purchased in 2016. As of 2022, they will have reached the manufacturer's end of support life. As a result, the cost of maintenance, additional storage, and replacement parts for the department's SANs will greatly increase if the legacy equipment is used beyond its product lifecycle. Additionally, as the maintenance services and replacement parts become scarcer, the likelihood of a major failure with catastrophic data loss is significantly increased. The district SANs support file services at the districts and are exempt from the definition of computing facility or agency computing facility under Section 282.0041(6), Florida Statutes. Due to network latency issues and limited bandwidth, the district SANs need to be physically located in the district offices to ensure timely access to these critical files.

The current SAN utilizes each district hub to maintain access to vital local information even in the event of an emergency. The Gainesville location is used as the back-up facility and is part of the network configuration. Breaches into the network can spread from one hub and impact the back-up system. To reduce the threat of ransomware hacks the hybrid solution is being implemented. Cloud-based back-ups utilizing restore points can significantly reduce the impact of any successful attack.

ADVERSE IMPACT(S) IF NOT FUNDED:

Failure to fund the replacement of district SANs and implement the associated cloud backup/replication solution will jeopardize the availability and security of critical files, including documents and data, used by the department. The existing SAN and on-premises backup infrastructure components are at end of life; continued support will be costly and unreliable. This risk can be mitigated by replacing outdated, failure prone equipment and implementing cloud data protection services.

It is estimated that the current SAN maintenance will cost the department over \$250,000 per year and increasing annually. In addition loss of productivity during routine outages costs, catastrophic equipment failures and potential security related costs could be well over \$6 million annually.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
STORAGE AREA NETWORK REPLACEMENT							36220C0

BENEFITS TO THE STATE:

Replacement of this hardware ensures that systems are available to support the department to continue the planning and development of a safe, viable, and balanced state transportation system serving all regions of the state. This proposed solution is a fully supported, cloud-capable platform for critical data storage and cloud-based disaster recovery capabilities.

The replacement SAN infrastructure is more energy efficient and will contribute to a savings in utility costs. Data expansion space will be available to meet the growing demand for storage necessary to provide high quality computing services to the agency. Cloud first is an infrastructure mandate by the Florida legislature (Section 282.206, Florida Statutes). Establishing this cloud hybrid storage solution will allow rapid access to large files while providing secure cloud data protection.

ROI 7.41:1 Breakeven Year: 2023, ROI calculated over a 10-year period with a NPV factor of 4%

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

DATA INFRASTRUCTURE MODERNIZATION							36221C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,735,743		909,199				2540 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
DATA INFRASTRUCTURE MODERNIZATION						36221C0

SUMMARY:

Requests \$1,735,743 of budget authority in the Contracted Services category, of which \$826,544 is recurring, to implement Phase 3 of the department's Data Infrastructure Migration and Modernization (DIMM) program to move separate department legacy business applications from a server-based environment to a cloud environment over the course of 10 years.

Budget authority was approved in FY2017-18 which established the Enterprise Service Bus (ESB) in a cloud environment. Further budget was allocated in FY2019-20 and FY2020-21 that funded the modernization, migration and maintenance of 68 out of 143 total applications. During FY2021-22, planned efforts include maintenance of 68 migrated and/or modernized applications and support of enterprise cloud architecture. The budget for FY2022-23 will fund Phase 3 and modernize and migrate 30 applications.

This effort is necessary to remediate and modernize legacy applications so they can continue to access data in the department's financial system. Recurring budget authority will be used to remediate applications starting with applications with the highest business capability risk.

Enterprise legacy applications, many of which are mainframe applications, require modernization to remain compatible with emerging technologies. Failure to maintain their modernization will increase costs and risks to the department due to the loss of ability for these applications to leverage the department's new strategic technology and associated infrastructure.

BREAKDOWN OF COST SUMMARY:

Costs for maintenance activities are based on the DMS average hourly rate of \$93.25 per hour times the number of hours for required roles associated with the complexity maintaining the applications, enterprise architecture, data management processes, and business intelligence platform.

Contracted Services

Impact Remediation and Legacy Modernization:
 \$826,544 (Recurring)
 \$909,199 (Nonrecurring)

Issue Total (18,614 hrs. @ \$93.25/hr)
 \$1,735,743

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

- Savings/Cost Avoidance: Server costs = \$41,340
- Data center custom support: 450 hours/year * \$100/hour = \$45,000/year
- Project delay cost during maintenance: 103 events * 16 hours/event * 6 people * \$93.25/hour = \$922,056
- Loss of productivity during normal outages: 5 hours/event * 1,625 people * \$38.34/hour = \$311,513
- Security/general breach/vulnerabilities = \$817,720
- Security/ransomware = \$132,393

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0

- Net present value (NPV) of cost avoidance over 10 years with a 4% NPV factor: \$40,374,237

Costs:

Fiscal Year/Phase	Cost of System	Applications Modernized and Migrated
FY2017-18:	\$520,342 (\$70,342 recurring)	ESB established
FY2019-20(Phase 1):	\$2,504,680 (\$826,544 recurring)	27 Applications
FY2020-21 (Phase 2):	\$2,853,582 (\$826,544 recurring)	41 Applications
FY2021-22 (Maintenance):	\$826,544 out of base budget	Maintain 68 Applications
FY2022-23 (Phase 3):	\$1,735,743 (\$826,544 recurring)	30 Applications
FY2023-24 (Phase 4):	\$826,544 recurring	23 Applications
FY2024-25 (Phase 5):	\$826,544 recurring	22 Applications
FY2025-26 through FY2028-29 (Phases 6-9):	\$826,544 recurring	Recurring Maintenance & Migration/Modernization as needed

Cost Avoidance ROI Calculation:

(NPV Cost Avoidance (NPV Total Cost))/(NPV Total Cost))
 ROI Breakdown: (\$40,374,237 - \$10,968,902)/(\$10,968,902)
 ROI: 2.68:1
 Breakeven Year: FY 2024-2025

ADVERSE IMPACT(S) IF NOT FUNDED:

Failure to modernize applications and supporting infrastructure to a cloud environment will lead to increased costs and security risks. As the industry moves forward into a cloud environment, failure to provide interface connections between applications directly impacting the core systems will result in cost to the department applications, as well as risk to their functions and business capabilities support by those functions.

The cost of supporting legacy applications on server-based infrastructure will increase over time as the industry moves to a cloud-based environment. In addition to maintaining the legacy servers, FDOT would need to implement hardware and operating system migrations every 3-7 years to stay current with a server-based infrastructure. These migrations are not an issue in a cloud environment, where hardware and operating system upgrades are built into the contract with the host vendor.

BENEFITS TO THE STATE:

Migrating the applications to the cloud infrastructure will ensure that they retain their functionality and avoid incurring the cost of having to start the process again if funding for their upkeep lapses. Migration activities over the next few years will ensure the department's business applications retain the same level of functionality and integrity in a cloud environment that they have today.

Cloud-based infrastructure is the modern environment for hosting information technology assets. Cloud First is also an infrastructure mandate by the Florida legislature (Section 282.206, Florida Statutes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0

Updating the department's applications to allow them to interface directly with the ESB reduces the total cost of all applications in the department's information technology infrastructure. The reduction is directly related to the expense of maintaining software upgrades and efforts to remove and replace software. Applications need only provide data to the ESB instead of hiring developers to write and maintain expensive point-to-point interfaces. This would lead to an increase in the efficiency of data capture, retrieval and analysis that will allow FDOT to better comply with Florida Digital Service's mandate to create a statewide data catalog to further interoperability between agencies.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

SECURITY INTELLIGENCE AND MONITORING				36252C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	780,000	130,000		2540 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

Requests \$780,000, of which \$650,000 is recurring, in the Contracted Services category to initiate the department's security intelligence and monitoring response to protect and secure the data integrity as required by the Florida Cybersecurity Standards 60GG-2, Florida Administrative Code.

Cybersecurity of the department's data or access to that data is a vital component of the department accomplishing its

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY INTELLIGENCE AND				
MONITORING				36252C0

mission. This data is under constant threat of attack. When stopped in one avenue, the malicious actors quickly adjust and attack using a different method. The Information Technology Support and Operations staff of state agencies are not staffed at a level to continuously monitor the environment for threats. In order to respond to the need, the department will use an outside vendor service.

This security intelligence and monitoring response initiative will act as the department's frontline protection from sophisticated malware, hacktivist and malicious threats. This response is designed to quickly detect, analyze, block and contain attacks in progress. To achieve this, the vendor providing the security intelligence and monitoring response will have the ability to collaborate with other security technologies to give our Information Technology Office visibility into advanced threats to speed detections and remediation response times.

BREAKDOWN OF COST SUMMARY:

Costs for security intelligence and monitoring services includes the following:

Contracted Services -

Security Intelligence and Monitoring 24 hours/7 days a week/365 days a year	\$600,000 (Recurring)
Cloud Storage for expanded Security Monitoring	\$50,000 (Recurring)
Project Management Office Support	\$130,000 (Nonrecurring)

Issue Total: \$780,000

COST SAVINGS OR AVOIDANCE:

Risk Avoidance:

The risk being mitigated by this budget issue relies entirely on the department's information technology office to integrate security intelligence and monitoring services on all department owned devices to assist in preventing and detecting cyberattacks, which are being executed on a global platform. Cyberattacks are evolving at a rapid rate and the State of Florida's infrastructure data, schematics and information are at a constant risk of attack. There are American governmental entities who have fallen victim to data breach incidents because of these ransomware cyberattacks. Not only does this use taxpayer's money to pay for the ransom but the data integrity is compromised. These entities did not have a security intelligence and monitoring system or service in place to mitigate the risks.

Return on Investment is achieved through cost avoidance. As with many cybersecurity components, the purchase is made to prevent and detect a problem, rather than correct the problem.

Cost Avoidance -

General Breach or Vulnerabilities (10,000 devices @ 10% affected @ 8.5 hrs down @ \$36.68/hr @ 3X/yr)	\$935,340
Ransomware (10,000 devices @ 100% affected @ 8.5 hours down @ \$36.68/hr @ 1X/yr)	3,117,800
Data Breach - Based on industry standard Gartner's Data Breach Calculator 100,000 records	651,533

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY INTELLIGENCE AND				
MONITORING				36252C0

Annual Cost Avoidance Total \$4,704,673

Cost savings or avoidance calculation: (NPV cost savings or avoidance-NPV Cost of implementation)/NPV Cost of implementation
 ROI breakdown: (\$38,159,112.38 - 5,397,082) / 5,397,082
 ROI is 6.07
 Breakeven year: 2023

ADVERSE IMPACT(S) IF NOT FUNDED:

Florida's transportation infrastructure is an integral part of the state's economic recovery. The data generated and the information gathered to create, improve and maintain this infrastructure is under constant threat of attack from malicious actors. Not funding this security intelligence and monitoring initiative will not only go directly against the Florida Cybersecurity Standards 60GG-2, Florida Administrative Code, but it will also leave the State of Florida vulnerable to potential ransom demands.

BENEFITS TO THE STATE:

This effort is imperative to protect the department's technological assets to ensure they can continue to securely access data and vital information without risk being compromised and held for ransom. The cybersecurity threat landscape is becoming more complicated, too: Hackers are always coming up with new ways to gain access, steal information or manipulate employees into giving out sensitive information. Add in the opportunity cost of reallocating resources from the department's goals to addressing threats, the reputational cost of a large-scale breach, and the actual financial cost of compliance violations, and it's easy to see why this security monitoring response is a must-have.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURITY RISK MANAGEMENT PROGRAM				36253C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	50,000			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	276,300	83,500		2540 1
=====				
TOTAL: SECURITY RISK MANAGEMENT PROGRAM				36253C0
TOTAL ISSUE.....	326,300	83,500		
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? YES

SUMMARY:

As part of the department's initiative to protect and secure the technology infrastructure, the department requests a total of \$326,300 of budget authority, of which \$242,800 is recurring to assist the Information Security Management (ISM) Office to better manage their risk assessment functions.

The department currently has thousands of systems implemented to support their mission. Each system is required to have a System Security Plan (SSP), per the Florida Cybersecurity Standards (60GG-2 F.A.C.) and utilizes a Word template to document their processes. These templates are long and do not allow for logical question branching (skipping one or more questions) as a way to more efficiently and quickly process requests. The department's inventory consists of 2,048 systems and only 79 systems (3.9%) currently have a SSP. The most effective way to work through this inventory is with an automated tool like Integration Risk Management (IRM). These tools would cut down on the time to gather the data needed to complete the risk assessment on each system.

Also, since the department would like to move to the cloud environment some of the system risk has shifted to vendors. The department also needs to assess the risk of suppliers and require vendors to implement appropriate security controls to meet their contractual obligations. With this automated tool, there is a module available to monitor vendor risk which can manage cyber supply chain risk (or vendor risk).

If this issue is not approved, the department is exposed to significant cyber security risk and threats given the number of systems, vendors and employees accessing tools and data.

BREAKDOWN OF COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
SECURITY RISK MANAGEMENT PROGRAM							36253C0

	Contracted Services (Recurring)	Contracted Services (Nonrecurring)	Expenses (Recurring)
Integration Support (500 hr * \$85)		\$ 42,500	
Implementation Services		\$ 20,000	
Project Management Support		\$ 14,000	
Org Change Management Support		\$ 7,000	
Staff Augmentation	\$192,800		
Governance Risk Management Tool			\$50,000
Total	\$192,800	\$ 83,500	\$50,000

This request will provide the Information Security Manager with an automated system and staff to monitor and manage FDOT's system security/system risk assessment process; manage supply chain risk and better monitor and track compliance with the Florida Cybersecurity Standards (60GG-2, F.A.C.). As organizational and state governance, risk, and compliance (GRC) requirements become increasingly resource intensive (they generate more projects, uses of information, and regulations), risk assessment at the agency level requires more attention. This shift means the volume of risk and control information that the Information Security Manager (ISM) function is required to manage has grown rapidly. Managers can constantly measure and update risks and compliance gaps.

Return on Investment is achieved through cost avoidance. As with many cybersecurity components, the purchase is made to prevent a problem, rather than save money. Each system implemented without a System Security Plan/Assessment represents a potential weak spot that opens the department to cyber risk.

Cost savings/avoidance:

Cost avoidance - General Breach/vulnerabilities (10,000 devices * 10% affected * 8.5 hrs down * \$38.14/hr. * 3X/yr):	\$972,570
Cost avoidance - Data Breach of 100,000 records	\$651,553
Cost avoidance - Ransomware from data exposure (10,000 affected * 8.5 hrs. down * 38.14/hr * 1X/yr)	\$3,241,900
Total	\$4,866,023

Net present value with a 4% NPV factor: \$39,467,805

Costs:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
SECURITY RISK MANAGEMENT PROGRAM						36253C0

Fiscal Year	Cost of System	Product
-----	-----	-----
FY 2022-23	\$50,000 (recurring) \$192,800 (recurring) \$83,500 (nonrecurring)	Governance Risk Management Tool Staff Augmentation - Risk Management Staff Project Management Office support (including vendor selection, contract management)

ROI: (\$39,467,805 - \$2,049,614) / \$2,049,614
 ROI:18.26

ADVERSE IMPACT(S) IF NOT FUNDED:

If not funded the department will not be able to assess risk for the large inventory of systems and suppliers. Manual processes and lack of staff mean that systems will continue to exist that have never been reviewed or assessed for security risk. As more systems move to the cloud, supply chain risk also becomes more critical.

BENEFITS TO THE STATE:

This tool set, and staffing will allow for more comprehensive risk assessments of system and vendors. Managing this risk is critical to protecting the department's Information Technology assets and data.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
VIRTUAL MOBILITY DATA				
MANAGEMENT				36254C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	186,358			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	501,923			2540 1
=====				
TOTAL: VIRTUAL MOBILITY DATA				36254C0
MANAGEMENT				
TOTAL ISSUE.....	688,281			
=====				

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$688,281 in recurring budget authority to provide a framework to provide security and management of users, devices, and data performing work functions away from the offices of the department for mobile applications. This tool will allow the department to wipe clean devices that are lost or stolen and would allow controlled access of data. Today, connecting to department resources is not consistent based on where users are located and what type devices are trying to gain access. The current security levels are critical in keeping the environment at a low risk for threats, virus attacks, and data loss. If the security levels are not current, there are delays in connecting to the computing environment while updates take place. There are several external business partners with a need to connect and exchange information to complete complex and costly projects. Timely access in a controlled environment ensures greater productivity from business partners, external and internal. Oversight into the data shared among different business partners can be controlled and still provide flexibility for ease of access when it's needed and wherever it is located. As more components require access to the department's computing environment through several endpoint entries and mobile applications, the need to secure the data is greater. Security becomes more complex and can hinder productivity. An increasingly mobile enabled workforce and devices on the roadways presents vulnerabilities for increased attacks.

If this issue is not approved, the department is exposed to significant cyber security risk and threats given the number of systems, vendors and employees accessing tools and data.

BREAKDOWN OF COST SUMMARY:

Contracted

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
VIRTUAL MOBILITY DATA						
MANAGEMENT						36254C0

	Services (Recurring)	Expenses (Recurring)
Clearpass network security tool	\$117,923	\$186,358
Staff Augmentation (2 Consultants @\$100/hr for 1,920 hrs)	\$384,000	
Total	\$501,923	\$186,358

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Time saved by patch and configuration mgmt team (4 configuration tech * \$25.69/hr. saved per mobile hardware enrollment of 2,022 devices):	\$207,781
Cost avoidance for mobile hardware deployment costs (2,022 devices scheduled for replacement or upgrade * \$25.69 avg. salary/hr. * 1 hr. per employee):	\$51,945
Time saved by technical and security staff to remediate data breaches (350 hrs. * \$38.14 * 2 hr. per employee + \$25,000 Lifelock):	\$51,698
Time saved by workstation support Staff: (27 Workstation Support Tech * \$24.15/hr. * 2 hrs. saved per image configured * 300 avg. devices per district/yr):	\$391,230
Cost avoidance Ransomware from data exposure (2,022 staff @ 100% affected * 8.5 hrs. down * 38.14/hr. * 1X/yr.)	\$655,512
Total	\$1,358,166

Net present value with a 4% NPV factor: \$11,015,944

Cost of services:	
Staff Augmentation (2 Consultants @ \$100/hr. * 1,920 hrs.):	\$384,000
ClearPass Security Tool:	\$304,281
Total	\$688,281

Net present value with a 4% NPV factor: \$5,582,575

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
VIRTUAL MOBILITY DATA				
MANAGEMENT				36254C0

Cost avoidance ROI calculation: NPV Cost Avoidance - NPV Cost of Services/NPV Cost of Services

ROI Breakdown: (\$11,015,944 - \$5,582,575) / \$5,582,575
 ROI: .97:1

ADVERSE IMPACT(S) IF NOT FUNDED:

Limits the ability to provide portability and flexibility into the workforce during emergencies when the need to work away from the office is great. Also, business partnerships will be limited to local constituents and will not have the ability to expand its resource pool to meet skill and talent levels needed but impacted by relocation requirements.

BENEFITS TO THE STATE:

This project will create an environment to allow work to take place without the worry of traveling to perform job functions. The department can reduce the risk of data loss while improving mobility and accessibility to resources to complete work.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	198.00			
TRUST FUNDS.....	55,401,189	4,252,699		2000
SALARY RATE.....	10,729,331			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,014,030						
=====							
SALARIES AND BENEFITS							010000
26.00							
ST TRANSPORT (PRIMARY) TF -STATE	2,824,396						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	186,127						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,219,483						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	4,866						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	26.00						
TOTAL ISSUE.....	4,234,872						
TOTAL SALARY RATE.....	2,014,030						
=====							
FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	18,855						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	88,000-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		119,970-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		119,970-		
TOTAL SALARY RATE.....	88,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(88,000)	(\$119,970)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Pre-Construction/Design

Position #	Dist	To Program Component
01477	TPK	Executive Leadership

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
01477 001	1.00-	88,000-		31,970-	119,970-	0.00	119,970-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							119,970-
	1.00-	88,000-		31,970-	119,970-		119,970-

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
TURNPIKE RENEW/REPLACE TF -STATE	16,525,670	16,525,670					2324 1
TURNPIKE GEN RESERVE TF -STATE	133,048,001	133,048,001					2326 1
ST TRANSPORT (PRIMARY) TF -STATE	109,050,548	109,050,548					2540 1
TOTAL APPRO.....	258,624,219	258,624,219					

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Preliminary Engineering Consultants category.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
BY FUND TYPE							
TRUST FUNDS.....	25.00						
SALARY RATE.....	262,757,976	258,624,219					2000
	1,926,030						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	434,270						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00	626,519					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		21,968					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,327					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	6.00						
TOTAL ISSUE.....		649,814					
TOTAL SALARY RATE.....	434,270						
=====							
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....	4,199						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,199					2540 1
=====							
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		4,199					
TOTAL SALARY RATE.....	4,199						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,722					2540 1
=====							
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND ACQ							088777
TURNPIKE GEN RESERVE TF -STATE		50,429,036		50,429,036			2326 1
ST TRANSPORT (PRIMARY) TF -STATE		10,000,000		10,000,000			2540 1

TOTAL APPRO.....		60,429,036		60,429,036			
=====							

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO
FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

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

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the construction of transportation projects. The ROW Support phases include Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY SUPPORT							088853
TURNPIKE GEN RESERVE TF -STATE	7,208,198		7,208,198				2326 1
ST TRANSPORT (PRIMARY) TF -STATE	7,940,000		7,940,000				2540 1
TOTAL APPRO.....	15,148,198		15,148,198				
=====							
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	75,577,234		75,577,234				
=====							
TOTAL: RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
BY FUND TYPE							
	6.00						
TRUST FUNDS.....	76,235,969		75,577,234				2000
SALARY RATE.....	438,469						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	383,189			
=====				
SALARIES AND BENEFITS				010000
5.00				
ST TRANSPORT (PRIMARY) TF -STATE	542,494			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	75,718			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,688			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	619,900			
TOTAL SALARY RATE.....	383,189			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	10,685			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,685			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	10,685			
TOTAL SALARY RATE.....	10,685			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,941			2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
TURNPIKE GEN RESERVE TF -STATE	6,000,000	6,000,000		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	12,900,000	12,900,000		2540 1

TOTAL APPRO.....	18,900,000	18,900,000		
=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Transportation Planning Consultants category.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
	5.00						
TRUST FUNDS.....	19,533,526		18,900,000				2000
SALARY RATE.....	393,874						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	748,822			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10.00			
	1,088,532			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE				
	147,875			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE				
	3,481			2540 1
=====				
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE				
	24,295,361			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	25,535,249			
TOTAL SALARY RATE.....	748,822			
=====				
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE				
	11,189			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		6,706					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		132,575					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		139,281					
=====							
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....		92,106-					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1.00-					2540 1
		124,835-					
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....		1.00-					
TOTAL ISSUE.....		124,835-					
TOTAL SALARY RATE.....		92,106-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TRAFFIC OPERATIONS</u>						<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(92,106)	(\$124,835)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Traffic Operations

Position #	Dist	To Program Component
07292	TPK	Operations and Maintenance

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2022-23	FY 2022-23	FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
FLORIDA'S TURNPIKE SYSTEMS					55180000
<u>FL'S TURNPIKE ENTERPRISE</u>					55180100
GOV OPERATIONS/SUPPORT					16
<u>TRAFFIC OPERATIONS</u>					<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - DEDUCT					1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III - SES							
07292 001	1.00-	92,106-		32,729-	124,835-	0.00	124,835-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							124,835-
	1.00-	92,106-		32,729-	124,835-		124,835-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	410,268						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	8.00	611,652					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....		611,652					
TOTAL SALARY RATE.....	410,268						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TRAFFIC OPERATIONS</u>						<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	8	410,268	\$611,652

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Traffic Operations

Position #	Dist	From Program Component
01359	TPK	Toll Operations
01396	TPK	Toll Operations
01398	TPK	Toll Operations
01413	TPK	Toll Operations
09358	TPK	Toll Operations
10281	TPK	Toll Operations
10770	TPK	Toll Operations
14567	TPK	Toll Operations

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
09358 001	1.00	49,688		24,877	74,565	0.00	74,565
2236 OPERATIONS & MGMT CONSULTANT II - SES							
01359 001	1.00	48,430		24,645	73,075	0.00	73,075
01396 001	1.00	48,430		24,645	73,075	0.00	73,075
01398 001	1.00	48,430		24,645	73,075	0.00	73,075
01413 001	1.00	48,430		24,645	73,075	0.00	73,075
10281 001	1.00	48,430		24,645	73,075	0.00	73,075
14567 001	1.00	48,430		24,645	73,075	0.00	73,075
4635 ENGINEERING SPECIALIST IV-SES							
10770 001	1.00	70,000		28,637	98,637	0.00	98,637
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							611,652
	8.00	410,268		201,384	611,652		611,652

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	27,325,963	27,325,963		2540 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
TRUST FUNDS.....	17.00			
SALARY RATE.....	53,498,499	27,325,963		2000
	1,066,984			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,215,505						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	244.00						
ST TRANSPORT (PRIMARY) TF -STATE	18,116,362						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	12,885,129						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	97,485						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	48,663,622						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT TO EXPRESSWAY AUTH							100902
ST TRANSPORT (PRIMARY) TF -STATE		6,670,420					2540 1
=====							
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,890,346					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		133,000					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		244.00					
TOTAL ISSUE.....		89,048,936					
TOTAL SALARY RATE.....		12,215,505					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		192,126					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		227,711					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		153,183					2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		850					2540 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		381,744					
TOTAL SALARY RATE.....		192,126					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		97,392					2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		10,315					2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001070
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		107,707					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	422,684-			
=====				
SALARIES AND BENEFITS				010000
	9.00-			
ST TRANSPORT (PRIMARY) TF -STATE	642,047-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	642,047-			
TOTAL SALARY RATE.....	422,684-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(9)	(422,684)	(\$642,047)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Toll Operations

Position #	Dist	To Program Component
01359	TPK	Operations and Maintenance
01396	TPK	Traffic Operations
01398	TPK	Traffic Operations
01413	TPK	Traffic Operations
04967	TPK	Executive Leadership

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
09358	TPK	Traffic Operations				
10281	TPK	Traffic Operations				
11619	TPK	Executive Leadership				
14567	TPK	Traffic Operations				

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0709 ADMINISTRATIVE ASSISTANT I - SES						
04967	001	1.00-	41,051-	23,279-	64,330-	0.00 64,330-
11619	001	1.00-	41,365-	23,337-	64,702-	0.00 64,702-
0712 ADMINISTRATIVE ASSISTANT II - SES						
09358	001	1.00-	49,688-	24,877-	74,565-	0.00 74,565-
2236 OPERATIONS & MGMT CONSULTANT II - SES						
01359	001	1.00-	48,430-	24,645-	73,075-	0.00 73,075-
01396	001	1.00-	48,430-	24,645-	73,075-	0.00 73,075-
01398	001	1.00-	48,430-	24,645-	73,075-	0.00 73,075-
01413	001	1.00-	48,430-	24,645-	73,075-	0.00 73,075-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10281 001	1.00-	48,430-		24,645-	73,075-	0.00	73,075-
14567 001	1.00-	48,430-		24,645-	73,075-	0.00	73,075-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							642,047-
	9.00-	422,684-		219,363-	642,047-		642,047-

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT							2401000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	10,000	10,000					2540 1
SPECIAL CATEGORIES							100000
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	178,000	178,000					2540 1
TOTAL: REPLACEMENT EQUIPMENT							2401000
TOTAL ISSUE.....	188,000	188,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$188,000 of nonrecurring budget authority in the Toll Operations state program component of Florida's Turnpike Enterprise to purchase maintenance equipment for the SunTrax facility. SunTrax is a large-scale, cutting-edge facility being developed by the Florida Department of Transportation and Florida's Turnpike Enterprise, dedicated to the research, development and testing of emerging transportation technologies in safe and controlled environments. Ongoing maintenance is required and the purchase of this equipment will allow the department to meet objectives in a safe manner.

Articulating Boom Lift Diesel powered Genie Z-45/25 J RT

SunTrax is a 2 mile highway-speed oval which offers the ability to fully vet various technologies related to tolling and the transportation industry. The track is complete with four 90' tri-cord gantries that are utilized for mounting and configuring tolling hardware. The gantries are 30' tall; therefore, all equipment installations and emergency repairs require an aerial lift.

The department either rents the required lifts at a cost of \$1,400 per month or the team leverages the contractor's equipment. While staff has continued to operate efficiently and meet the current needs for the SunTrax facility, the team is reliant on availability. Usage is expected to increase once the infield connected vehicle testing area opens and testing activity begins. Purchasing the required equipment will save money and provide for additional flexibility in supporting the SunTrax operations as activity increases.

If the equipment is not funded, SunTrax will continue to rent the equipment or leverage the contractor's equipment; however, meeting testing activity schedules may be jeopardized based on availability of the equipment through these sources.

Purchase provides SunTrax with on-site equipment allows for flexibility, dependability and availability to perform critical and routine maintenance activities which enhances the reputation of this state-of-the-art, cutting-edge test facility dedicated to research, development and testing of emerging transportation technologies in a safe and controlled environment.

Boom Lift	TME	Nonrecurring	\$78,000.00

		Total	\$78,000.00

ROI: 1.06:1 Breakeven year: 2026. ROI calculated over a 10-year period with a NPV factor of 4%.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						
FLORIDA'S TURNPIKE SYSTEMS						
<u>FL'S TURNPIKE ENTERPRISE</u>						
GOV OPERATIONS/SUPPORT						
<u>TOLL OPERATIONS</u>						
EQUIPMENT NEEDS						
REPLACEMENT EQUIPMENT						
						55000000
						55180000
						55180100
						16
						<u>1601.01.05.00</u>
						2400000
						2401000

Telescoping Handler (Lull) Genie GTH 844 1

The infield of the SunTrax complex will open in Spring 2022. This section of the facility will be used for autonomous and connected vehicle testing. It is designed to have the flexibility to provide different environments and driving scenarios using 40' shipping storage containers. To safely maneuver and relocate the containers, a lull telescoping forklift is required. The lull forklift will also be utilized to transport gantries, equipment enclosers and other large components from the 1-acre equipment storage area to its installation location. Currently, the SunTrax staff either rents the required lifts at a cost of \$1,400 per month or the team leverages the contractor's equipment. While staff has continued to operate efficiently and meet the current needs for the SunTrax facility, the team is reliant on availability and usage is expected to increase once the infield connected vehicle testing area opens and testing activity begins.

If the equipment is not funded, SunTrax will continue to rent the equipment or leverage the contractor's equipment; however, meeting testing activity schedules may be jeopardized based on availability of the equipment through these sources.

Purchase provides SunTrax with on-site equipment allows for flexibility, dependability and availability to perform critical and routine maintenance activities which enhances the reputation of this state-of-the-art, cutting-edge test facility dedicated to research, development and testing of emerging transportation technologies in a safe and controlled environment.

Telescoping Handler	TME	Nonrecurring	\$100,000.00
		Total	<u>\$100,000.00</u>

ROI: 0.61:1 Breakeven year: 2031. ROI calculated over a 10-year period with a NPV factor of 4%.

Flatbed Trailer 16,000lbs GVWR 22ft

Maintenance equipment required to support SunTrax operations throughout the facility requires the use of a trailer to move the equipment. Due to the weight of these pieces of equipment, a 16,000-pound 22' trailer is required to safely transport the heavy equipment to the appropriate maintenance yard for service and to move the equipment throughout the SunTrax facility. Purchasing the required equipment provides for dependability and flexibility in supporting the SunTrax operations as activity increases.

If the equipment is not funded, SunTrax will continue to rent the equipment or leverage the contractor's equipment; however, meeting testing activity schedules may be jeopardized based on availability of the equipment through these sources.

Purchase provides SunTrax with on-site equipment and provides dependability and flexibility in normal set-up and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

maintenance activities enhancing the reputation of a state-of-the-art, cutting-edge test facility dedicated to research, development and testing of emerging transportation technologies in a safe and controlled environment.

Flatbed Trailer	OCO	Nonrecurring	\$10,000.00

	Total		\$10,000.00

ROI: 15.09:1 Breakeven year: 2023. ROI calculated over a 10-year period with a NPV factor of 4%.

VITAL FEW: Improves Safety, Enhances Mobility, and Inspire Innovation.

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

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

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

OPERATING REQUIREMENTS				5500000
TOLLING OPERATIONAL COSTS				5507700
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	7,200,000			2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$7,200,000 in additional budget authority in the Contracted Services category to cover increased costs related to payment card processing fees. Accepting payment cards from customers requires Florida Department of Transportation (department) to pay fees to credit card processors. Since FY2015-16, the department has realigned \$12,400,000 from

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
OPERATING REQUIREMENTS				5500000
TOLLING OPERATIONAL COSTS				5507700

department resources to pay the increase in credit card processing fees. Florida's Turnpike Enterprise base operating budget does not have the capacity for realignments to augment the anticipated shortfall in the Contracted Services category for FY2022-23. The additional budget authority requested will allow Florida's Turnpike Enterprise to keep pace with the anticipated growth in customer transactions. In fiscal years 2018-19 and 2019-20, the budget was increased by \$7,600,000 and \$3,400,000, respectfully, because the base budget did not have the capacity to augment the increases in the fees.

The majority of toll revenues for department toll roads and bridges are collected via payment card transactions through the SunPass pre-paid toll program. The department is contracted to collect tolls via SunPass for several other toll agencies in Florida, including the expressway authorities in Tampa, Orlando and Miami-Dade.

The department continues to work in making SunPass interoperable with other states per the United States Congress mandate that all toll agencies within the United States of America (U.S.) become interoperable with each other. Recently, the department became interoperable with the EZPass Interagency Group. Interoperability with EZPass expands the acceptance of the SunPass brand in 16 additional states: Delaware, Illinois, Indiana, Kentucky, Maine, Maryland, Minnesota, Massachusetts, New Hampshire, New Jersey, New York, Ohio, Pennsylvania, Rhode Island, Virginia and West Virginia. Toll interoperability provides significant benefits to customers allowing them to have a single pre-paid toll account that can be used on the toll roads of multiple agencies; interoperability promotes the toll agencies' ability to efficiently process toll revenue.

In addition, the department continues to convert traditional in-lane cash toll facilities to All-Electronic Tolling (AET) where customers pay with a transponder or through license plate image-based tolling (Toll-by-Plate). AET is more efficient, increases throughput at toll locations, enhances safety and is better for the environment as vehicles do not have to stop to pay a toll.

Pursuant to Section 338.165, Florida Statutes, the department is authorized and required to index toll rates for inflation on existing facilities no less frequently than every 5 years. Toll rates were last adjusted on October 29, 2017.

The department pays for processing of such transactions with Contracted Services budget. Although payment card fees were lower-than-anticipated in both FY2019-20 and FY2020-21 due to reduced traffic volumes beginning in March 2020, the decreases are not indicative of payment card fee trends. Traffic volumes have rebounded in the second half of FY2020-21 due to vaccine availability and the re-opening of businesses and tourist attractions.

	FY2017-18 (Actual)	FY2018-19 (Actual)	FY2019-20 (Actual)	FY2020-21 (Estimate)	FY2021-22 (Estimate)	FY2022-23 (Estimate)
Customer Payments	\$1,489,457,166	\$1,653,633,905	\$1,450,353,540	\$1,419,143,505	\$1,970,620,227	\$2,019,885,733

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
OPERATING REQUIREMENTS				55000000
TOLLING OPERATIONAL COSTS				5507700

Payment						
Card	\$33,837,750	\$37,052,790	\$32,863,641	\$32,768,314	\$47,970,857	\$49,170,128
Fees						

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The department continues to work in making SunPass interoperable with other states per the U.S. Congress mandate that all toll agencies within the U.S. shall become interoperable with each other. The department is now interoperable with the E-EZPass Interagency Group in 16 states. Toll interoperability provides significant benefits to customers allowing them to have a single pre-paid toll account that can be used on the toll roads of multiple agencies. Interoperability, as well as AET conversions, toll indexing and traffic growth positively impact the use of the SunPass brand and the processing of payment card transactions, a trend that is expected to continue.

The following actions within the Contracted Services category has taken place to ensure Turnpike can process the card payments for toll fees:

FY	Realignment
-----	-----
2015-16	\$3,000,000
2016-17	\$3,400,000
2017-18	\$4,500,000
2021-22	\$1,500,000
FY	Additional
-----	Approved Budget
-----	-----
2018-19	\$7,600,000
2019-20	\$3,400,000

The base operating budget does not have the capacity for realignments to augment the anticipated shortfall in the Contracted Services category for FY2022-23. The additional budget authority requested will allow Florida's Turnpike Enterprise to keep pace with the anticipated growth in customer transactions.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the department estimates that it will not have insufficient Contracted Services budget authority in FY2022-23 to process electronic toll transactions. The inability to pay for such services would put the department at risk for meeting its contractual and statutory obligations with partner toll agencies, local entities, and the financial institutions that process payment card transactions. Additionally, having insufficient budget would put the department at risk of not meeting the Federal mandate for national toll interoperability.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
OPERATING REQUIREMENTS				55000000
TOLLING OPERATIONAL COSTS				5507700

BENEFITS TO THE STATE:

The approval of this budget issue results in the additional budget authority to process the payment card fees associated with the additional toll revenues. Additionally, customers will continue to be able to pay for their tolls with a payment card ensuring continued acceptance of the SunPass brand. By continuing to operate and fully fund the SunPass program, Florida will be in an excellent position to allow SunPass customers to utilize their transponders both inside and outside of Florida, resulting in significant transportation and environmental benefits. SunPass promotes mobility, reduces congestion and travel times, and allows customers to travel safely through toll plazas without having to stop or change lanes. Additionally, by paying with SunPass, customers receive a discounted toll rate compared to cash payment as electronic toll collection is significantly more cost effective.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 2: Economic Development and Job Creation.

CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLL OPERATION CONTRACTS				088876
ST TRANSPORT (PRIMARY) TF -STATE	178,910,519	178,910,519		2540 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: TOLL OPERATION CONTRACTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Toll Operation Contracts Turnpike System Equipment and Development Tolls System Equipment and Development

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

Toll Operation Contracts: Provides funding for toll operations contracts, including toll cash and electronic collections. This category moved from Operating 100900 to Work Program 088876 in FY2013-14.

Turnpike System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on Florida's Turnpike System (Chapter 338, Florida Statutes). Only allocated to Turnpike Office.

Tolls System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on those limited access toll highways and associated feeder roads (Chapter 338, Florida Statutes).

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

TURNPIKE SYS EQUIP & DEVEL							088920
TURNPIKE GEN RESERVE TF -STATE	6,415,000		6,415,000				2326 1
ST TRANSPORT (PRIMARY) TF -STATE	100,000		100,000				2540 1
TOTAL APPRO.....	6,515,000		6,515,000				
TOLLS SYS EQUIP & DEVELOP							088922
ST TRANSPORT (PRIMARY) TF -STATE	55,342,075		55,342,075				2540 1
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	240,767,594		240,767,594				
TOTAL: TOLL OPERATIONS							<u>1601.01.05.00</u>
BY FUND TYPE							
TRUST FUNDS.....	235.00						
SALARY RATE.....	337,051,934		240,955,594				2000
	11,984,947						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,923,236					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		24.00					
		2,762,054					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		15,798					2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		1,031,646					2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		456,018					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		341,724					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		40,000					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		24.00					
TOTAL ISSUE.....		4,647,240					
TOTAL SALARY RATE.....		1,923,236					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	1,463			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,734			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	9,521			2540 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	11,255			
TOTAL SALARY RATE.....	1,463			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	18,374			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	70,000-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		98,637-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		98,637-		
TOTAL SALARY RATE.....	70,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(70,000)	(\$98,637)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Operations and Maintenance

Position #	Dist	To Program Component
10770	TPK	Traffic Operations

The companion issue is included under issue code 1805060.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV-SES							
10770 001	1.00-	70,000-		28,637-	98,637-	0.00	98,637-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							98,637-
	1.00-	70,000-		28,637-	98,637-		98,637-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	92,106			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	124,835			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	124,835			
TOTAL SALARY RATE.....	92,106			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	92,106	\$124,835

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Operations and Maintenance

Position #	Dist	From Program Component
07292	TPK	Traffic Operations

The companion issue is included under issue code 1805050.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III - SES							
07292 001	1.00	92,106		32,729	124,835	0.00	124,835
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							124,835
	1.00	92,106		32,729	124,835		124,835

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	223,600			2540 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the Contracted Services category within the Florida's Turnpike budget entity from the Executive Leadership program component to Operations/Maintenance program component.

BREAKDOWN OF COST:

Contracted Services
 Operations/Maintenance 1601010600

 Turnpike: \$223,600

 Total: \$223,600

The companion issue is included under issue code 2001100.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633	61,633		2540 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,336,186 of recurring and \$504,956 of nonrecurring budget in the multiple operating categories in various Budget Entities, to support increased operating costs that are a result of material cost increases, minimum wage changes, supply chain issues, Department of Corrections staffing shortages and heightened security and janitorial services.

Consistent, significant and increasing shortfalls have been identified in the following categories:

Contracted Services (recurring) - Contracts associated with Department of Management Services have been negotiated at higher levels than available in base budget. Janitorial contracts average 12% higher than in previous years. Enhanced cleaning measures, heightened security needs, air conditioning maintenance, pest control and landscape maintenance contracts can no longer be covered with existing budget. Support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center have increased.

Acquisition of Motor Vehicles (nonrecurring) - Pandemic related delays with microchip availability and vehicle shipping.

Transportation Materials and Equipment (TME) - Increases in fuel and lease costs in the Office of Maintenance (recurring) and pandemic-delayed equipment purchases (nonrecurring).

BREAKDOWN OF COST SUMMARY:

Highway Operations - 55150200

Materials Testing and Research - 1101010300

Contracted Services	\$13,750 (recurring)
Acquisition of Motor Vehicles	\$67,986 (nonrecurring)

	\$81,736

Traffic Operations - 1601010300

Contracted Services	\$10,460 (recurring)
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Operations and Maintenance - 1601010600
 Contracted Services \$239,996 (recurring)
 Acquisition of Motor Vehicles \$283,837 (nonrecurring)
 Trans Mat & Equip \$2,619,390 (\$91,500 nonrecurring)

 \$3,143,223

Executive Direction - 55150500
 Executive Leadership and Support Services - 1602000000

 Contracted Services \$544,090 (recurring)

Turnpike - 55180100
 Operations and Maintenance - 1601010600

 Acquisition of Motor Vehicles \$61,633 (nonrecurring)

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:
 Additional budget will support the daily operations of the department's most basic needs to include: janitorial and grounds services, security contracts and the continuation of critical equipment purchases and warranties that were delayed due to the pandemic.

ADVERSE IMPACTS IF NOT FUNDED:
 Significant increases in operating cost paired with reductions to operating budget have left the department rationing limited budget to meet basic operating needs. These contracts and purchases ensure the lights-on functioning of the department. If additional budget is not available, the department will be unable to meet contractual obligations critical to daily operations.

BENEFITS TO THE STATE:
 Funding of the operations of the department ensure the buildings, staff and equipment are able to continue to serve the state of Florida without interruption in safe, clean and functioning environments, with critical equipment and resources.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

TURNPIKE GEN RESERVE TF	-STATE	200,000	200,000	2326	1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$200,000 of Fixed Capital Outlay (FCO) budget authority in Florida's Turnpike Enterprise to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: roof system replacements and other building critical repairs for units at the end of their design life or that have experienced increased failures.

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

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

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$927,468	District 1: \$3,265,904	Turnpike: \$200,000
District 2: \$955,500	District 2: \$153,500	-----
District 3: \$191,000	District 4: \$200,000	Total: \$200,000
District 4: \$335,000	District 5: \$175,000	
District 5: \$919,000	District 6: \$332,820	
District 6: \$75,000	District 7: \$300,000	
District 7: \$1,085,250	CO-Tallah: \$150,000	
St Matl: \$150,000	-----	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

Total: ----- Total: \$4,577,224
 Total: \$4,638,218

FY2022-23 Issue Total: \$ 9,415,442

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
TURNPIKE GEN RESERVE TF -STATE	3,217,651		3,217,651				2326 1
=====							
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	69,843,315		69,843,315				2540 1
=====							

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: HIGHWAY MAINTENANCE CONTR IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for the FY2022-23 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Highway Maintenance Contracts Intrastate Highway Construction Construction Inspection Consultants
- Resurfacing Bridge Construction

Highway Maintenance Contracts: Provides funding for those activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency.

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

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

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

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

A narrative explanation of the Work Program, the Vital Few, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities are referenced in budget entity 55100100, program component 1101010200, category 088849.

INTRASTATE HIGHWAY CONSTR 088716

TURNPIKE RENEW/REPLACE TF -STATE	32,957,545	32,957,545		2324 1
TURNPIKE GEN RESERVE TF -STATE	771,495,533	771,495,533		2326 1
TOTAL APPRO.....	804,453,078	804,453,078		

CONSTRUCT INSPECT CONSULT 088718

TURNPIKE RENEW/REPLACE TF -STATE	13,539,813	13,539,813		2324 1
TURNPIKE GEN RESERVE TF -STATE	109,124,308	109,124,308		2326 1
TOTAL APPRO.....	122,664,121	122,664,121		

RESURFACING 088797

TURNPIKE RENEW/REPLACE TF -STATE	64,239,138	64,239,138		2324 1
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BRIDGE CONSTRUCTION 088799

TURNPIKE RENEW/REPLACE TF -STATE	9,384,073	9,384,073		2324 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	1073,801,376	1073,801,376		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	24.00			
TRUST FUNDS.....	1078,989,676	1074,063,009		2000
SALARY RATE.....	1,946,805			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,721,467						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	57.00						
	5,322,092						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	46,808						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	592,093						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	10,224						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	16,354						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	290,403						2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	21,000						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	57.00			
TOTAL ISSUE.....		6,298,974		
TOTAL SALARY RATE.....		3,721,467		
	=====	=====	=====	
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		32,361		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		38,351		2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		28,211		2540 1
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		66,562		
TOTAL SALARY RATE.....		32,361		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		35,056		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	170,416			
=====				
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	249,002			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	249,002			
TOTAL SALARY RATE.....	170,416			
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	3	170,416	\$249,002

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Executive Leadership/Support Svcs

Position #	Dist	From Program Component
01477	TPK	Pre Construction/Design
04967	TPK	Toll Operations
11619	TPK	Toll Operations

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Public Safety.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I - SES							
04967 001	1.00	41,051		23,279	64,330	0.00	64,330
11619 001	1.00	41,365		23,337	64,702	0.00	64,702
4707 PUBLIC TRANSPORTATION MANAGER - SES							
01477 001	1.00	88,000		31,970	119,970	0.00	119,970

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							249,002
	3.00	170,416		78,586	249,002		249,002
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	223,600-			2540 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to align recurring budget authority in the Contracted Services category within the Florida's Turnpike budget entity from the Executive Leadership program component to Operations/Maintenance program component.

BREAKDOWN OF COST:

Contracted Services
 Executive Leadership 1602000000

 Turnpike: (\$223,600)

 Total: (\$223,600)

The companion issue is included under issue code 2001200.

VITAL FEW: Improve Safety, Enhance Mobility, and Inspire Innovation

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN BUDGET							
ENTITIES - ADD							2001400
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		471,956					2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	60.00						2000
SALARY RATE.....		6,897,950					
TOTAL: FL'S TURNPIKE ENTERPRISE							55180100
BY FUND TYPE							
TRUST FUNDS.....	372.00						2000
SALARY RATE.....		1834,965,530	1695,446,019				
TOTAL: TRANSPORTATION, DEPT OF							55000000
TOTAL POSITIONS.....	6,175.00						
TOTAL DEPARTMENT.....		10453,591,677	9311,926,953				
TOTAL SALARY RATE.....		350,739,812					

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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 13:33 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                JMP 55 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05          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: LINE TOTAL
*   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
*
* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: NO TOTAL
*   MINOR: BY DETAIL FUND
* -----

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* NEADLP01                                STATISTICAL INFORMATION                                09/14/2021 13:33 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                JMP 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: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N
* -----
* ** FORMATTING **
*
* REPORT HEADING: EXHIBIT D-3A
* EXPENDITURES BY
* ISSUE AND APPROPRIATION CATEGORY
*
* PAGE BREAKS: LOWEST LEVEL PROGRAM COMPONENT
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
* PROGRAM COMPONENT: CODE
* DEPARTMENT/BUDGET ENTITY: CODE
* -----
* TOTAL SORT RECORDS READ: 485
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 65
* TOTAL OAF RECORDS READ: 1
* TOTAL IEF RECORDS READ: 0
* TOTAL BGF RECORDS READ: 0
* TOTAL BEF RECORDS READ: 16
* TOTAL PCF RECORDS READ: 29
* TOTAL ICF RECORDS READ: 111
* TOTAL INF RECORDS READ: 3,702
* TOTAL ACF RECORDS READ: 113
* TOTAL FCF RECORDS READ: 6
* TOTAL FSF RECORDS READ: 10
* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 94
* TOTAL RECORDS IN ERROR: 0
*****

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* NEADLP01                               STATISTICAL INFORMATION           09/14/2021 13:33 *
* BUDGET PERIOD: 2009-2023              EXHIBIT A, D AND D-3A REPORT       JMP 55   SP   *
*                                                                                   PAGE:    3   *
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*   10-18:
*   19-27:
*****
```