

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	68,122,269			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	92,415,275			2540 1
-FEDERL	1,377,373			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	93,792,648			2540
=====				
TOTAL POSITIONS.....	1,065.00			
TOTAL APPRO.....	93,792,648			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	87,114			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,249,327			2540 1
-FEDERL	128,797			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	2,378,124			2540
=====				
TOTAL APPRO.....	2,378,124			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	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.....	1,065.00			
TOTAL ISSUE.....	103,105,910			
TOTAL SALARY RATE.....	68,122,269			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	3,695,029			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,365,610			2540 1
-FEDERL	65,132			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	4,430,742			2540
TOTAL APPRO.....	4,430,742			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,430,742			
TOTAL SALARY RATE.....	3,695,029			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	87,350			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	102,910			2540 1
-FEDERL	1,535			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	104,445			2540
TOTAL APPRO.....	104,445			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,612			2540 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	106,057			
TOTAL SALARY RATE.....	87,350			
=====				

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				701,343			2540 1
-FEDERL				10,464			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF				711,807			2540
TOTAL APPRO.....				711,807			
FY 2022-23 - TRANSPORTATION SALARY							
MARKET ADJUSTMENT - EFFECTIVE							
7/1/2022							1002060
SALARY RATE							000000
SALARY RATE.....				4,449,947			
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				5,962,929			2540 1
TOTAL: FY 2022-23 - TRANSPORTATION SALARY							1002060
MARKET ADJUSTMENT - EFFECTIVE							
7/1/2022							
TOTAL ISSUE.....				5,962,929			
TOTAL SALARY RATE.....				4,449,947			

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							
SALARY RATE							1805030
SALARY RATE.....	283,217-						000000
=====							
SALARIES AND BENEFITS							010000
	4.00-						
ST TRANSPORT (PRIMARY) TF -STATE		399,106-					2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		399,106-					
TOTAL SALARY RATE.....	283,217-						
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 4	(1)	(48,185)	(\$72,140)
EO	(3)	(235,032)	(\$326,966)
Total	(4)	(283,217)	(\$399,106)

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

Position #	Dist	To Budget Entity	To Program Component
04853	4	Highway Operations	Operations and Maintenance
08060	EO	Exec Direction/Spt Services	Executive Leadership
08090	EO	Highway Operations	Material Testing and Research
09901	EO	Highway Operations	Material Testing and Research

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

The companion issue is included under issue code 1805040.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
09901 001	1.00-	56,115-		25,506-	81,621-	0.00	81,621-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
08060 001	1.00-	48,185-		23,955-	72,140-	0.00	72,140-
4660 PROFESSIONAL ENGINEER II - SES							
08090 001	1.00-	74,385-		30,259-	104,644-	0.00	104,644-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04853 001	1.00-	104,532-		36,169-	140,701-	0.00	140,701-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							399,106-
	4.00-	283,217-		115,889-	399,106-		399,106-
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	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	650,403						
=====							
SALARIES AND BENEFITS							010000
	8.00						
ST TRANSPORT (PRIMARY) TF -STATE	896,259						2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....	896,259						
TOTAL SALARY RATE.....	650,403						
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	5	411,543	\$567,088
EO	3	238,860	\$329,171
Total	8	650,403	\$896,259

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

Position #	Dist	From Budget Entity	From Program Component
02433	EO	Highway Operations	Operations and Maintenance
05242	EO	Highway Operations	Operations and Maintenance
08452	District 5	Highway Operations	Operations and Maintenance
08582	District 5	Highway Operations	Traffic Operations



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

55000000  
 55100000  
 55100100  
 11  
1101.01.02.00  
 1800000  
 1805040

08739 District 5 Highway Operations Traffic Operations  
 09489 District 5 Highway Operations Traffic Operations  
 09636 District 5 Highway Operations Traffic Operations  
 10181 EO Highway Operations Material Testing and Research

The companion issue is included under issue code 1805030.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
10181 001	1.00	76,638		29,521	106,159	0.00	106,159
4633 ENGINEERING SPECIALIST III							
08739 001	1.00	50,278		24,364	74,642	0.00	74,642
09489 001	1.00	55,862		25,456	81,318	0.00	81,318
4635 ENGINEERING SPECIALIST IV							
02433 001	1.00	77,249		29,640	106,889	0.00	106,889
05242 001	1.00	84,973		31,150	116,123	0.00	116,123
09636 001	1.00	65,962		27,432	93,394	0.00	93,394
4663 PROFESSIONAL ENGINEER III - SES							
08582 001	1.00	101,342		35,544	136,886	0.00	136,886
8841 PROGRAM ADMINISTRATOR							
08452 001	1.00	138,099		42,749	180,848	0.00	180,848

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							896,259
	8.00	650,403		245,856	896,259		896,259

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REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT SALARY RATE							1805050 000000
SALARY RATE.....	182,497-						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-	262,963-					2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		262,963-					
TOTAL SALARY RATE.....	182,497-						
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

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AGENCY ISSUE NARRATIVE:

2023-2024 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 Salary Rate	Salaries and Benefits
District 5	(3)	(182,497)	(\$262,963)

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

Position #	Dist	To Program Component
10922	5	Planning and Environment
11755	5	Planning and Environment
12369	5	Planning and Environment

The companion issue is included under issue code 1805060.

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

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

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

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2023-24	FY 2023-24	FY 2023-24		
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 - DEDUCT					1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
12369 001	1.00-	36,522-		21,674-	58,196-	0.00	58,196-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
10922 001	1.00-	71,565-		28,528-	100,093-	0.00	100,093-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
11755 001	1.00-	74,410-		30,264-	104,674-	0.00	104,674-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							262,963-
	3.00-	182,497-		80,466-	262,963-		262,963-

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REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	127,629						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00	182,826					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		182,826		
TOTAL SALARY RATE.....	127,629			

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AGENCY ISSUE NARRATIVE:

2023-2024 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 Salary Rate	Salaries and Benefits
District 5	2	127,629	\$182,826

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

Position #	Dist	From Program Component
00268	5	Planning and Environment
02059	5	Planning and Environment

The companion issue is included under issue code 1805050.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						
TRANSP SYSTEMS DEVELOPMENT						
PGM: TRANSP SYSTEMS DEV						
ECONOMIC OPPORTUNITIES						
PRE-CONSTRUCTN/DESIGN SVCS						
INTRA-AGENCY REORGANIZATIONS						
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						
						55000000
						55100000
						55100100
						11
						<u>1101.01.02.00</u>
						1800000
						1805060

mobility.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
00268 001	1.00	67,860		27,803	95,663	0.00	95,663
4705 PUBLIC TRANSPORTATION SUPV II - SES							
02059 001	1.00	59,769		27,394	87,163	0.00	87,163
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							182,826
	2.00	127,629		55,197	182,826		182,826

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	22,503			2540 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$8,168,947 of recurring 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, provider staffing shortages and heightened security and janitorial services. \$3,336,186 of this issue was funded nonrecurring in FY2022-23. However increased costs have persisted and the need remains.

Consistent, significant and increasing costs 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. Increased cost of support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center. \$808,296 of the FY2023-24 request was funded non-recurring in FY2022-23

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop. \$2,527,890 of the FY2023-24 request was funded non-recurring in FY2022-23.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100  
 Pre-Construction Design Services - 1101010200  
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 Expenses \$22,503 (recurring)  
  
 Highway Operations - 55150200  
 Materials Testing and Research - 1101010300  
 -----  
 Contracted Services \$13,750 (recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

Traffic Operations - 1601010300

Contracted Services \$10,460 (recurring)

Operations and Maintenance - 1601010600

Expenses \$884,337 (recurring)  
 Contracted Services \$340,152 (recurring)  
 Trans Mat and Equip \$3,265,646 (recurring)

Executive Direction - 55150500

Executive Leadership and Support Services - 1602000000

Expenses \$621,215 (recurring)  
 Contracted Services \$1,350,466 (recurring)

Information Technology - 55150600

Information Technology - 1603000000

Expenses \$1,578,418 (recurring)

Turnpike - 55180100

Operations and Maintenance - 1601010600

Expenses \$100,000 (recurring)

Grand Total \$8,186,947

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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
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.				
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.				
*****				
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	44,546,266			2540 1
=====	=====	=====	=====	
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	412,916,558	412,916,558		2540 1
-FEDERL	166,062,270	166,062,270		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	578,978,828	578,978,828		2540
=====	=====	=====	=====	
TOTAL APPRO.....	578,978,828	578,978,828		
=====	=====	=====	=====	
*****				

AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO  
 SUMMARY OF THE WORK PROGRAM:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				9900000
TRANSPORTATION WORK PROGRAM				990T000

FUND SOURCE: State/Federal/Local

The second year of the July 1, 2022, 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

According to VISIT FLORIDA Research, 122 million visitors came to the state in 2021. Florida 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.

The Work Program is a five-year plan of transportation projects as defined in Section 339.135, Florida Statutes. It was developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners and regional entities. The planning process begins at the local level. The department identifies needs-based projects, which must be consistent with laws, policies, program objectives and priorities. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding. Public hearings for the Work Program are required by Section 339.135(4)(d), Florida Statutes.

The program is developed cooperatively with:

- the traveling public (such as: residents, visitors, and freight shippers);
- local metropolitan planning organizations;
- 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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				9900000
TRANSPORTATION WORK PROGRAM				990T000

- 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 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, 2022, Adopted Work Program, the department estimates it will add 83 lane miles statewide, resurface 2,597 lane miles, replace 16 bridges and repair 70 bridges. Transportation investments include more than road and bridge improvements and operations. Investments will also be made in airports, seaports, rail projects,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				9900000
TRANSPORTATION WORK PROGRAM				990T000

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.

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 3; Strategy 3.4: Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

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

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 4: 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: <u>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

mobility.

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for FY2023-24, the second 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.

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DEBT SERVICE						089070
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ST TRANSPORT (PRIMARY) TF -STATE	11,534,567					2540 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, 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 GARVEE bonds. (Section 215.616, Florida Statutes)

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

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TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	590,513,395	578,978,828				

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,068.00			
TRUST FUNDS.....	749,816,625	578,978,828		2000
SALARY RATE.....	76,666,913			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	18,389,437						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	277.00						
ST TRANSPORT (PRIMARY) TF -STATE	25,853,658						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	135,365						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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>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.....		27,931,135		
TOTAL SALARY RATE.....		18,389,437		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		900,385		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,079,981		2540 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,079,981		
TOTAL SALARY RATE.....		900,385		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		24,628		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		29,448		2540 1
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	2,505			2540 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	31,953			
TOTAL SALARY RATE.....	24,628			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	166,309			2540 1
=====				
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	754,731			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,011,339			2540 1
=====				
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	1,011,339			
TOTAL SALARY RATE.....	754,731			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

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RIGHT-OF-WAY SUPPORT 088853

ST TRANSPORT (PRIMARY) TF -STATE	27,648,767	27,648,767		2540 1
-FEDERL	14,119,245	14,119,245		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	41,768,012	41,768,012		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	4,178,545	4,178,545		2586 1
TOTAL APPRO.....	45,946,557	45,946,557		

DEBT SERVICE 089070

R-O-W ACQ/BRIDGE CONST TF -STATE 1,997,266 2586 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, 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 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 ROW bonds (Section 215.605, Florida Statutes).

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	413,361,691	411,364,425		
	=====	=====	=====	
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	277.00			
TRUST FUNDS.....	646,937,040	411,364,425		2000
SALARY RATE.....	20,069,181			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	8,242,184			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,696,813			2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,003,698			2731 1
TOTAL POSITIONS.....	120.00			
TOTAL APPRO.....	11,700,511			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	10,651			2540 1
-MATCH	4,968			2540 2
-FEDERL	19,873			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	35,492			2540
TRANSPORT DISADVANTAGED TF-STATE	21,155			2731 1
TOTAL APPRO.....	56,647			
=====				
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 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
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		60,356,668		2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	120.00			
TOTAL ISSUE.....	76,354,459			
TOTAL SALARY RATE.....	8,242,184			

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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 INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	446,413						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	489,254						2540 1
TRANSPORT DISADVANTAGED TF-STATE	45,918						2731 1
TOTAL APPRO.....	535,172						
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	535,172						
TOTAL SALARY RATE.....	446,413						
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	11,118						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	12,152						2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,141						2731 1
TOTAL APPRO.....	13,293						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	197						2540 1
-MATCH	92						2540 2
-FEDERL	368						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	657						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
TRANSPORT DISADVANTAGED TF-STATE	391			2731 1
TOTAL APPRO.....	1,048			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	14,341			
TOTAL SALARY RATE.....	11,118			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	77,655			2540 1
TRANSPORT DISADVANTAGED TF-STATE	7,288			2731 1
TOTAL APPRO.....	84,943			
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	389,115			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	521,415			2540 1
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	521,415			
TOTAL SALARY RATE.....	389,115			



	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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
SUPPORT FOR TRANSPORTATION							
DISADVANTAGED							2103025
SPECIAL CATEGORIES							100000
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE		6,000,000-					2731 1
PROGRAM PLAN SUPPORT							6000000
STAFFING FOR TRANSPORTATION							
DISADVANTAGED QUALITY CONTROL							6002A60
SALARY RATE							000000
SALARY RATE.....		48,000					
SALARIES AND BENEFITS							010000
TRANSPORT DISADVANTAGED TF-STATE	1.00	73,089					2731 1
EXPENSES							040000
TRANSPORT DISADVANTAGED TF-STATE		10,862	4,492				2731 1
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TRANSPORT DISADVANTAGED TF-STATE		342					2731 1
TOTAL: STAFFING FOR TRANSPORTATION							6002A60
DISADVANTAGED QUALITY CONTROL							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		84,293	4,492				
TOTAL SALARY RATE.....		48,000					

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM PLAN SUPPORT				60000000
STAFFING FOR TRANSPORTATION				
DISADVANTAGED QUALITY CONTROL				6002A60

SUMMARY:

The Commission for the Transportation Disadvantaged (CTD) requests one FTE, along with the associated Salary Rate of 48,000 and \$73,089 in Salaries and Benefits budget. \$10,862 in Expenses and \$342 in Human Resources Services Assessment budgets are requested per Appendix E: Standard #3 of the Legislative Budget Request Instructions. The request is for an Operations Management Consultant I - SES to analyze non-sponsored trip data to ensure the validity and accuracy of transportation services reimbursed by the Transportation Disadvantaged Trust Fund; to analyze and evaluate service area transportation activities for service effectiveness, challenges, trends, and areas of improvement; to help the Commission create informed policies; and to report on important issues to all stakeholders.

The CTD provides transportation access to citizens in Florida's 67 counties that due to age, income, or disability are disadvantaged. The Transportation Disadvantaged (TD) program is unique to the State of Florida; no other state has a similar program. With a current year budget of \$62.2M, the TD program provides funding for non-sponsored transportation services, equipment, innovative service development, planning services, and policy. A small staff manages the TD program and approximately 130 grants. CTD's current staff includes only 12 FTEs: two FTEs dedicated to financial and support services; six FTEs dedicated to program and grant management; two FTEs dedicated to administrative duties and toll program activities; two FTEs in executive roles overseeing program and policy management.

BREAKDOWN:

Class Title: Operations Management Consultant I - SES  
 Class Code: 2234  
 Broadband Code: 13-1111-03  
 Pay Band: 07  
 Pay Grade: 421

Salaries and Benefits	\$73,089	Recurring
Expenses	4,492	Nonrecurring
Expenses	6,370	Recurring
TR/DMS/HR SVCS/STW CONTRCT	342	Recurring
-----		
Total	\$84,293	

Revenues Projections for FY23-24	\$60.7M
Base Budget for FY23-24	56.2M
-----	
Total	\$4.5M

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM PLAN SUPPORT				6000000
STAFFING FOR TRANSPORTATION				
DISADVANTAGED QUALITY CONTROL				6002A60

The additional FTE and authority requested will allow the CTD to dedicate resources to permanent accountability and analytical efforts that lead to good stewardship of the TD Trust fund.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the Commission will fail to dedicate resources to accountability efforts that are cost effective to the state of Florida.

BENEFITS TO THE STATE:

By providing an additional FTE and budget authority, the CTD will be able to dedicate resources to permanent accountability and analytical efforts that lead to good stewardship of the TD Trust fund.

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 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
N0001 001	1.00	48,000		25,089	73,089	0.00	73,089

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
PROGRAM PLAN SUPPORT						60000000
STAFFING FOR TRANSPORTATION						
DISADVANTAGED QUALITY CONTROL						6002A60

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2731 TRANSPORT DISADVANTAGED TF						73,089
1.00	48,000		25,089	73,089		73,089

\*\*\*\*\*

TRANSPORTATION DISADVANTAGED		
RECRUIT AND RETAIN		6002A70
SALARY RATE		000000
SALARY RATE.....	44,698	
SALARIES AND BENEFITS		010000
TRANSPORT DISADVANTAGED TF-STATE	66,300	2731 1
TOTAL: TRANSPORTATION DISADVANTAGED		6002A70
RECRUIT AND RETAIN		
TOTAL ISSUE.....	66,300	
TOTAL SALARY RATE.....	44,698	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM PLAN SUPPORT				60000000
TRANSPORTATION DISADVANTAGED				
RECRUIT AND RETAIN				6002A70

SUMMARY:

Requests \$66,300 of recurring budget authority in the Salaries and Benefits category and 44,698 of Salary Rate to allow the Commission for the Transportation Disadvantaged (CTD) to recognize employee performance, provide compensation commensurate with experience and the current market and be competitive in retaining and recruiting qualified employees.

The CTD has a small staff of 12 FTEs that provide support to Florida's Coordinated Transportation System. The Transportation Disadvantaged Trust Fund provides financial support for program administration as well as grant funding. Over the last 10 years, the Transportation Disadvantaged Trust Fund has only seen increases in the Salary and Benefits category prompted by legislative action. From the recent cost of living increase, to changes in the cost of insurance, the Commission has operated under the same salary and benefits authority for over a decade. The subtle changes to the Salary and Benefits category do not address the gap in compensation across the board.

The Transportation Disadvantaged program has undergone many changes that have altered the responsibilities of staff. New grant programs, strengthening trust fund accountability, and expanding mobility options are a few areas that have experienced changes. Position descriptions are currently being reviewed for 11 of the 12 positions and updates are being considered that will reflect needed changes in duties and responsibilities. This review will include the following class codes: 8671, 6707, 0105, 8546, 6708, and 8925. We anticipate considering up to a 9% increase for each of the 11 FTEs and adjustments based on changes to duties and responsibilities as needed.

With a small number of FTEs, a specialized field of service, changes in the current job market, the Commission seeks to mitigate future negative impact to the TD program by retaining staff with specialized knowledge.

BREAKDOWN:

To be distributed to among the filled FTEs

Annual Associated Benefits Increase	\$21,602
Annual Salary Rate Increase	44,698
	-----
Total Salaries and Benefits Budget	\$66,300

Revenues Projections for FY23-24	\$60.7M
Base Budget for FY23-24	56.2M
	-----
Total	\$4.5M

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
PROGRAM PLAN SUPPORT				60000000
TRANSPORTATION DISADVANTAGED				
RECRUIT AND RETAIN				6002A70

The additional authority requested will allow the CTD to mitigate negative impact to the Transportation Disadvantaged program by avoiding the costly and negative effects of turnover. If one FTE vacates a post to seek better compensation elsewhere, the program serving Florida's most vulnerable is negatively affected by the re-distribution of duties, the time investment into hiring and training staff, and the lack of funding to compensate staff appropriately. Further, the rate increase would bring the CTD up to current market rates similar to others within the Department and across state agencies.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the Commission risks affecting the TD program negatively by not retaining employees with specialized knowledge unique to the TD program that may seek better compensation elsewhere.

BENEFITS TO THE STATE:

By mitigating the costly negative consequences of turnover, particularly to a human transportation access program run by a small staff of 12 FTEs, program management, technical assistance to service areas, and overall program functioning will remain unaffected.

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 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1001 001	0.00	44,698		8,743	53,441	0.00	53,441

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
PROGRAM PLAN SUPPORT				60000000
TRANSPORTATION DISADVANTAGED				
RECRUIT AND RETAIN				6002A70

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2731 TRANSPORT DISADVANTAGED TF							53,441
	0.00	44,698		8,743	53,441		53,441
OTHER SALARY AMOUNT							
2731 TRANSPORT DISADVANTAGED TF							12,859
							66,300

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SUPPORT FOR TRANSPORTATION							
DISADVANTAGED							6002400
SPECIAL CATEGORIES							100000
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE	4,000,000						2731 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$4,000,000 of additional recurring budget authority in the Grants and Aids - Transportation Disadvantaged category to align the budget to projected revenues. Revenue projections for fiscal years 2024 to 2027 for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM PLAN SUPPORT				60000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

Transportation Disadvantaged Trust Fund have increased above projected transportation expenses. This budget request seeks to increase non-sponsored transportation services access to the transportation disadvantaged population under the Trip and Equipment grant program. This request will also allow the Commission for the Transportation Disadvantaged (CTD) to align service levels to revenue increases.

BREAKDOWN:

Revenues Projections for FY23-24	\$60.7M
Base Budget for FY23-24	56.2M
	-----
Total	\$4.5M

Additional Revenues from Projections

FY24	4,364,843
FY25	5,325,944
FY26	6,036,419
FY27	6,708,427
	-----
Total	22,435,633

Average 5,608,908

Median 5,681,182

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The increase in appropriation will support the transportation needs of Florida's growing population of older, disabled, and low-income citizens under the Trip and Equipment Grant and allows the Commission for the Transportation Disadvantaged to conform to revised revenue estimates.

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 state.

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 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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ADDITIONAL TRANSPORTATION				
DISADVANTAGED PROGRAM SUPPORT FOR				
UNDERSERVED				6002550
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	6,000,000	6,000,000		2731 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$6,000,000 in nonrecurring budget authority in the Grants and Aids - Transportation Disadvantages category to continue the Innovative Service Development Grant Program funded in FY22-23 for the Commission for the Transportation Disadvantaged (CTD). This request will provide competitive grants to community transportation coordinators for innovative service delivery that are more cost efficient for the program and time efficient for the users.

BREAKDOWN:

Cash Analysis FY23-24

Cash Receipts from FY22-23

Cash Balance FWD 7/1/2023: 27,781,819

Total Cash Receipts 27,781,819

Revenue Projections 6/30/2024

HSMV 25,100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM PLAN SUPPORT				60000000
ADDITIONAL TRANSPORTATION				
DISADVANTAGED PROGRAM SUPPORT FOR				
UNDERSERVED				6002550
Interest		700,000		
FDOT		34,852,272		
		-----		
Total Projections		60,652,272		
Total Cash & Projections		88,434,091		
Expenditures Projections 6/30/2024				
Expenditures		66,323,042		
		-----		
Total Expenditures		66,323,042		
Cash Balance 6/30/2024		22,111,049		

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

This will provide more innovative transportation service deliveries that will be more cost and time efficient for the transportation disadvantaged community.

ADVERSE IMPACTS IF NOT FUNDED:

If this request is not approved, the CTD Community Transportation Coordinators will not be able to continue explorations on innovative services that are more cost efficient for the CTD and more time efficient to the transportation disadvantaged community.

BENEFITS TO THE STATE:

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

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 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

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	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
AVIATION DEV/GRANTS							088719
ST TRANSPORT (PRIMARY) TF -STATE	374,049,521	374,049,521					2540 1
-FEDERL	6,075,000	6,075,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	380,124,521	380,124,521					2540
TOTAL APPRO.....	380,124,521	380,124,521					

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: AVIATION DEV/GRANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida airports are responsible for handling over 11% of the country's air cargo, and the ROI for the department's Work Program investment in aviation is 1.72 according to the 2017 Organization and Activities Guide from the FDOT Office of Modal Development. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	261,558,438	261,558,438		2540 1
-MATCH	9,090,420	9,090,420		2540 2
-FEDERL	96,890,873	96,890,873		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	367,539,731	367,539,731		2540
TOTAL APPRO.....	367,539,731	367,539,731		
SEAPORT - ECONOMIC DEV				088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000		2540 1
SEAPORTS ACCESS PROGRAM				088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1
SEAPORT GRANTS				088794
ST TRANSPORT (PRIMARY) TF -STATE	86,260,403	86,260,403		2540 1
SEAPORT INVESTMENT PRG				088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	28,464,088	28,464,088					2540 1
-FEDERL	9,841,731	9,841,731					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	38,305,819	38,305,819					2540
TOTAL APPRO.....	38,305,819	38,305,819					
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	71,027,175	71,027,175					2540 1
-FEDERL	5,203,218	5,203,218					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	76,230,393	76,230,393					2540
TOTAL APPRO.....	76,230,393	76,230,393					
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	983,460,867	983,460,867					
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	121.00						
SALARY RATE.....	1065,121,790	989,465,359					2000
	9,181,528						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	19,181,507			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	7,609,418			2540 1
-FEDERL	20,190,527			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	27,799,945			2540
=====				
TOTAL POSITIONS.....	293.00			
TOTAL APPRO.....	27,799,945			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	145			2540 1
-MATCH	6,410			2540 2
-FEDERL	25,643			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	32,198			2540
=====				
TOTAL APPRO.....	32,198			
=====				
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
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	1,798,630			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	47,867			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	293.00			
TOTAL ISSUE.....	35,726,436			
TOTAL SALARY RATE.....	19,181,507			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	1,050,376			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	345,915			2540 1
-FEDERL	917,931			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	1,263,846			2540
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		1,263,846		
=====		=====		=====
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,263,846		
TOTAL SALARY RATE.....		1,050,376		
=====		=====		=====
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		20,768		
=====		=====		=====
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		6,797		2540 1
-FEDERL		18,035		2540 3
-----		-----		-----
TOTAL ST TRANSPORT (PRIMARY) TF		24,832		2540
=====		=====		=====
TOTAL APPRO.....		24,832		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		3		2540 1
-MATCH		119		2540 2
-FEDERL		475		2540 3
-----		-----		-----
TOTAL ST TRANSPORT (PRIMARY) TF		597		2540
=====		=====		=====
TOTAL APPRO.....		597		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	25,429			
TOTAL SALARY RATE.....	20,768			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	57,829			2540 1
-FEDERL	153,456			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	211,285			2540
TOTAL APPRO.....	211,285			
=====	=====	=====	=====	
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	915,316			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,226,523			2540 1
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	1,226,523			
TOTAL SALARY RATE.....	915,316			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				
SALARY RATE				1805030
SALARY RATE.....	272,620-			000000
=====				
SALARIES AND BENEFITS				010000
	4.00-			
ST TRANSPORT (PRIMARY) TF -STATE	397,869-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	397,869-			
TOTAL SALARY RATE.....	272,620-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	Base Annual FTE	Salaries and Benefits Salary Rate
SD	(4)	(272,620) (\$397,869)

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

Position #	Dist	To Budget Entity	To Program Component
00827	SD	Exec Direction/Spt Services	Executive Leadership
06796	SD	Information Technology	Information Technology
07577	SD	Exec Direction/Spt Services	Executive Leadership
12668	SD	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805040.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							
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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEM PROJECT CONSULTANT							
00827 001	1.00-	59,591-		26,186-	85,777-	0.00	85,777-
2225 GOVERNMENT ANALYST II							
07577 001	1.00-	71,913-		28,596-	100,509-	0.00	100,509-
0714 ADMINISTRATIVE ASSISTANT III - SES							
06796 001	1.00-	69,203-		29,244-	98,447-	0.00	98,447-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
12668 001	1.00-	71,913-		41,223-	113,136-	0.00	113,136-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							397,869-
	4.00-	272,620-		125,249-	397,869-		397,869-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	127,629-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		182,826-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		182,826-		
TOTAL SALARY RATE.....	127,629-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 Salaries	Salary Rate and Benefits
District 5	(2)	(127,629)	(\$182,826)

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

Position #	Dist	To Program Component
00268	5	Pre-Construction/Design
02059	5	Pre-Construction/Design

The companion issue is included under issue code 1805060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
00268 001	1.00-	67,860-		27,803-	95,663-	0.00	95,663-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
02059 001	1.00-	59,769-		27,394-	87,163-	0.00	87,163-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							182,826-
	2.00-	127,629-		55,197-	182,826-		182,826-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	182,497			
=====				
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	262,963			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	262,963			
TOTAL SALARY RATE.....	182,497			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State

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 Salaries	Salary Rate and Benefits
District 5	3	182,497	\$262,963

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

Position #	Dist	From Program Component
10922	5	Pre-Construction/Design
11755	5	Pre-Construction/Design
12369	5	Pre-Construction/Design

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 2023-24	FY 2023-24	FY 2023-24	
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>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
12369 001	1.00	36,522		21,674	58,196	0.00	58,196
4706 PUBLIC TRANSPORTATION SPECIALIST III							
10922 001	1.00	71,565		28,528	100,093	0.00	100,093
4705 PUBLIC TRANSPORTATION SUPV II - SES							
11755 001	1.00	74,410		30,264	104,674	0.00	104,674
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							262,963
	3.00	182,497		80,466	262,963		262,963
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	13,000-			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	20,000-			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	700,000-			2540 1
=====				
TOTAL: REALIGN BASE BETWEEN BUDGET				2001300
ENTITIES - DEDUCT				
TOTAL ISSUE.....	733,000-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:  
 Requests to align recurring budget authority from the Expenses, Consultant Fees and Contracted Services from the Transportation Systems Development budget entity to the Executive Direction budget entity to support project management training.

BREAKDOWN OF COST:  
 Trans Sys Dev  
 -----  
 Consultant Fees: (20,000)  
 Expenses: (13,000)  
 Contracted Services (700,000)  
 -----  
 Trans Sys Dev Total:(733,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

The companion issue is included under issue code 2001400.

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.

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NONRECURRING EXPENDITURES				2100000
GEOSPATIAL ROADWAY DATA STRATEGIC				
FRAMEWORK				2103053
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE 458,640- 2540 1  
 =====

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  
 =====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$458,640 of recurring Contracted Services budget authority to continue the Geospatial Roadway Data Strategic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

Framework (Statewide Geospatial Systems Modernization). This issue was funded nonrecurring in FY2022-23.

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.

The department seeks to retain a private sector provider of the following services:

- Coordinating district research of 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

BREAKDOWN OF COST SUMMARY:

Project Surveyor and Mapper  
 Survey Analyst III  
 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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

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 or unsafe conditions. 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.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	48,114,392	48,114,392		2540 1
-FEDERL	9,365,540	9,365,540		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	57,479,932	57,479,932		2540
TOTAL APPRO.....	57,479,932	57,479,932		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second 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
- Transportation Planning Grants
- Preliminary Engineering Consultants

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

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

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

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	4,166,491		4,166,491				2540 1
-FEDERL	7,536,284		7,536,284				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	11,702,775		11,702,775				2540
TOTAL APPRO.....	11,702,775		11,702,775				
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -STATE	100,000		100,000				2540 1
-FEDERL	54,829,114		54,829,114				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	54,929,114		54,929,114				2540
TOTAL APPRO.....	54,929,114		54,929,114				
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	124,111,821		124,111,821				
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	290.00						
SALARY RATE.....	161,514,608		124,111,821				2000
	20,950,215						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	40,836,490			2540 1
=====				
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	6,369			2540 1
=====				

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:  
 Requests budget authority for FY2023-24, 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.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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.....	40,842,859			2000
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,756.00			
	2664,232,922	2103,920,433		2000
SALARY RATE.....	126,867,837			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	211,055			
=====				
SALARIES AND BENEFITS				010000
1.00				
ST TRANSPORT (PRIMARY) TF -STATE	275,739			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,325			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.....	312,067			
TOTAL SALARY RATE.....	211,055			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	11,355			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	12,723			2540 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	12,723			
TOTAL SALARY RATE.....	11,355			
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	25			2540 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,659			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	21,462,494	21,462,494		2540 1
-MATCH	10,134,466	10,134,466		2540 2
-FEDERL	626,599	626,599		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	32,223,559	32,223,559		2540
TOTAL APPRO.....	32,223,559	32,223,559		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PUBLIC TRANSIT DEV/GRANTS IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second 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

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.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FIXED CAPITAL OUTLAY				080000
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	98,495,479	98,495,479		2540 1
-FEDERL	4,000,000	4,000,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	102,495,479	102,495,479		2540
TOTAL APPRO.....	102,495,479	102,495,479		
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	134,719,038	134,719,038		
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	135,045,512	134,719,038		2000
SALARY RATE.....	222,410			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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	2,155,259	2,155,259		2540 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO  
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation Bridge Construction projects.

Construction Inspection Consultants Bridge Construction

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.

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

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BRIDGE CONSTRUCTION 088799

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

	COL A03 AGY REQUEST FY 2023-24	COL A04 AGY REQ N/R FY 2023-24	COL A05 AG REQ ANZ FY 2023-24	CODES
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
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	2,655,259	2,655,259		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,655,259	2,655,259		2000
	=====	=====	=====	
TOTAL: FL RAIL ENTERPRISE				55100500
BY FUND TYPE				
1.00				
TRUST FUNDS.....	137,700,771	137,374,297		2000
SALARY RATE.....	222,410			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING &amp; RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		19,121,038					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		350.00					
ST TRANSPORT (PRIMARY) TF -STATE		27,844,044					2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		3,344					2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL		120,192					2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF		123,536					2540
=====							
TOTAL APPRO.....		123,536					
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		2,604,584					2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL		15,003					2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF		2,619,587					2540
=====							
TOTAL APPRO.....		2,619,587					
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		916,616					2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE		142,441					2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING &amp; RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		293,982					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		410,655					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.....		32,362,291					
TOTAL SALARY RATE.....		19,121,038					
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		1,040,503					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,248,510					2540 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		1,248,510					
TOTAL SALARY RATE.....		1,040,503					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 &amp; RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	21,163			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	25,306			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	62			2540 1
-FEDERL	2,224			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	2,286			2540
	=====	=====	=====	
TOTAL APPRO.....	2,286			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	27,592			
TOTAL SALARY RATE.....	21,163			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	195,937			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	2,651,926			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,553,581			2540 1
=====				
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	3,553,581			
TOTAL SALARY RATE.....	2,651,926			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	76,638-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	106,159-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		106,159-		
TOTAL SALARY RATE.....	76,638-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING &amp; RESEARCH</u>						<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
EO	(1)	(76,638)	(\$106,159)

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

Position #	Dist	To Budget Entity	To Program Component
10181	EO	Transportation Systems Dev	Pre Construction/Design

The companion issue is included under issue code 1805040.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
10181 001	1.00-	76,638-		29,521-	106,159-	0.00	106,159-

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING &amp; RESEARCH</u>						<u>1101.01.03.00</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 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						106,159-
1.00-	76,638-		29,521-	106,159-		106,159-

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REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						000000
SALARY RATE						
SALARY RATE.....	271,554					
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00			386,327		2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN						1805040
BUDGET ENTITIES - ADD SIDE						
TOTAL POSITIONS.....	4.00					
TOTAL ISSUE.....				386,327		
TOTAL SALARY RATE.....	271,554					
=====						

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING &amp; RESEARCH</u>						<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - ADD SIDE						1805040

SUMMARY:

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
EO	4	271,554	\$386,327

To Budget Entity: Highway Operations To Program Component: Material Testing and Research

Position #	Dist	From Budget Entity	From Program Component
04853	EO	Transp Systems Development	Pre-Construction/Design
08090	EO	Transp Systems Development	Pre-Construction/Design
09901	EO	Transp Systems Development	Pre-Construction/Design
10930	EO	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - 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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING &amp; RESEARCH</u>							<u>1101.01.03.00</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 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
09901 001	1.00	56,115		25,506	81,621	0.00	81,621
4660 PROFESSIONAL ENGINEER II - SES							
08090 001	1.00	74,385		30,259	104,644	0.00	104,644
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
04853 001	1.00	104,532		36,169	140,701	0.00	140,701
4706 PUBLIC TRANSPORTATION SPEC III - SES							
10930 001	1.00	36,522		22,839	59,361	0.00	59,361
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							386,327
	4.00	271,554		114,773	386,327		386,327
	=====	=====	=====	=====	=====		=====

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REALIGN EXISTING POSITIONS BETWEEN  
 PROGRAM COMPONENTS WITHIN SAME  
 BUDGET ENTITY - DEDUCT  
 SALARY RATE  
 SALARY RATE..... 120,180-  
 =====

1805050  
000000

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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 &amp; RESEARCH</u>							<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARIES AND BENEFITS							010000
	4.00-						
ST TRANSPORT (PRIMARY) TF -STATE		202,969-					2540 1
=====							
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME							1805050
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		202,969-					
TOTAL SALARY RATE.....	120,180-						
=====							

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	CAD	Salaries and Benefits
District 4	(3)	(93,036)	(5,242)	(\$154,824)
EO	(1)	(27,144)		(\$48,145)
Total	(4)	(120,180)	(5,242)	(\$202,969)

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

Position #	Dist	To Program Component
05025	4	Operations and Maintenance
06735	4	Operations and Maintenance
10967	EO	Operations and Maintenance
13799	4	Operations and Maintenance

The companion issue is included under issue code 1805060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING &amp; RESEARCH</u>						<u>1101.01.03.00</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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06735 001	1.00-	27,144-	1,274-	20,089-	48,507-	0.00	48,507-
4627 ENGINEERING SPECIALIST I							
05025 001	1.00-	27,144-	1,984-	20,227-	49,355-	0.00	49,355-
4633 ENGINEERING SPECIALIST III							
13799 001	1.00-	33,506-	1,984-	21,472-	56,962-	0.00	56,962-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
10967 001	1.00-	27,144-		21,001-	48,145-	0.00	48,145-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							202,969-
	4.00-	114,938-	5,242-	82,789-	202,969-		202,969-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103067
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	611,248-			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	74,455-			2540 1
=====				
TOTAL: REPLACEMENT EQUIPMENT				2103067
TOTAL ISSUE.....	685,703-			
=====				
INCREASED OPERATING COSTS				2103068
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	67,986-			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	13,750-			2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				2103068
TOTAL ISSUE.....	81,736-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,060,106	1,060,106		2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	95,000	95,000		2540 1
=====				
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	1,155,106	1,155,106		
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$1,155,106 of budget authority to replace specialized equipment that has exceeded its useful life. These specialized pieces of equipment are needed to ensure roads and bridges meet contract specifications and are safe to travel. The department conducts a combination of in-house and outsourced testing of materials used to construct the roadways and bridges. Title 23 Code of Federal Regulations (CFR) 637.203 requires verification sampling, product testing and quality assurance on highway products. Proper testing equipment is needed to assure compliance with Section 334.046(4)(a), Florida Statutes, requiring the department to meet 80 percent pavement and 90 percent bridge standards. Replacing the aging equipment ensures timely completion of testing, feedback of results and final acceptance of the project.

BREAKDOWN OF COST SUMMARY:

Bridge Inspection System:

Requests \$90,000, of which \$50,000 is Acquisition of Motor Vehicles (AMV) budget, to procure a Bridge Inspection System for inspection and troubleshooting of bridge substructures in aggressive marine environments. This is a replacement item.

The Bridge Inspection System (Truck, Boat, and Trailer) is an equipment package used by State Materials Office (SMO) staff to maintain, repair, and service Cathodic Protection Systems and to troubleshoot identified corrosion and durability issues on existing state-owned structures. The Bridge Inspection System will replace an existing heavy-duty pickup truck (ME32100) and a heavy-duty aluminum work boat (ME11593) with trailer (ME31492). The Corrosion and Materials

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Durability office routinely assists the districts with corrosion assessments and material sampling throughout the state. This requires a large array of tools, including generators, coring rigs, water tanks, and many other large pieces of equipment. Due to the nature of work, the weight of materials and equipment and the harsh/difficult environments, the tow vehicle requires 4-wheel drive, greater than 20,000 lbs. of towing capacity and greater than 6,500 lbs. of payload capacity. The current tow vehicle and boat/trailer combination is at the end of its useful life.

**Pavement Deflection System:**

Requests \$229,000, of which \$45,000 is Acquisition of Motor Vehicles (AMV), budget to procure a new Pavement Deflection System and tow vehicle. The existing Pavement Deflection System (ME09933) and tow vehicle (ME32148) are 12 years old and past their service life. Pavement Deflection Systems are specialized testing systems (instrumented tow vehicle and trailer) designed to assess the structural capacity of in-service pavements to quantify the condition, performance, and safety of Florida's roadways. As part of the department's Design Program, the Pavement Deflection System provides critical information used to ensure appropriate pavement designs and to certify roadways are structurally adequate and safe.

The deflection data is used for monitoring, assessing, and reporting on the condition and performance of Florida's roadways for pavement design and safety purposes. This complies with the national guidelines given in the 1996 Design Guide of the American Association of State Highway Transportation Officials (AASHTO). This information will also improve pavement design methods and construction techniques, and in addition, help support pavement forensic investigations for safety purposes such as roadway depressions and sinkhole surveys.

**On-Board Sound Intensity (OBSI) System:**

Requests \$46,800 to purchase a replacement On-Board Sound Intensity (OBSI) System. OBSI Systems measure tire pavement noise interaction at highway speeds to assess noise levels on department roadways. This information has been used to support design specifications, determine noise sensitive areas, and reduce the noise impact on the public. The current OBSI System is outdated and past its useful service life. The System cannot accurately log Global Positioning System (GPS) nor Distance Measuring Instrument (DMI) units. New OBSI technology is equipped with integrated GPS and DMI to provide reliable noise measurement without any locational error.

As homes and commercial businesses are developed closer to high-speed roadways, noise generated from the tire-pavement interaction is considered an important factor in roadway design. The OBSI System measures the tire-pavement interaction noise based on the current AASHTO standard (T 360-16), which enables the evaluation of the noise performance of the pavement designs and materials. Eventually, the OBSI System will help the department achieve quiet pavement systems that could benefit residents and drivers in Florida.

**X-Ray Diffractometer (XRD):**

Requests \$243,732 to purchase an X-Ray Diffractometer (XRD) to test chemical composition of various highway construction materials. This is a replacement item.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

The State Materials Office uses this equipment for analysis of dry powders of several highway construction products including soils, aggregates, coatings, pavement markings, limestone, cement, and concrete samples to determine crystallographic structure. The service life of existing equipment was reached in December 2019, and it will not be serviceable by vendor. The XRD is widely used by the department when analyzing forensic samples of material failures.

Composite Tensile Tester:

Requests \$464,000 to purchase a new Composite Tensile Tester. The Composite Tensile Tester is needed for statewide evaluation of composite reinforcement products for product approval, project acceptance, and department verification. Its use has made it necessary to perform approval testing to assure quality standards are met and the department's goals are achieved. Existing department equipment does not support testing requirements of composite materials. Currently, any required testing is outsourced.

A key component of a transportation agency's mission is to provide a safe, reliable, and durable transportation system. To meet service life requirements and minimize maintenance costs, due to the aggressive nature of Florida's coastal environment, concrete structures are being designed utilizing more and more composite materials. Current specifications require the contractor to provide testing performed by a qualified third-party laboratory. The testing is costly and time consuming with very few qualified independent laboratories available. With this equipment, the department would perform this approval testing on a statewide basis, like the steel reinforcement program.

Particle Size Analyzer:

Requests \$81,574 to purchase a high-resolution dual camera Particle Size Analyzer. This is a replacement item. The State Materials Office uses a particle size analyzer to measure roundness and size of retro-reflective glass spheres for the Approved Products List (APL) as per AASHTO R98 Determination of Size and Shape of Glass Beads Used in Traffic Markings by Means of Computerized Optical Method. This analysis is critical in determining if glass spheres meet the Florida Department of Transportation specifications and for verification of random samples of glass spheres from construction projects. Glass spheres are the component of pavement marking materials responsible for reflectivity. Therefore, this instrument is critical so that the department's roadways are safe for the public. Current Particle Size Analyzer is more than 10 years old and is at the end of its life expectancy.

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Bridge Inspection System:

ROI - ROI: 4.24 -- Breakeven Year: FY2027-28. ROI calculated over a 10-year period with a NPV factor of 4%. The Bridge Inspection System is essential for the department to maintain safety and mobility of the state highway system and to comply with statute. The replacement of this equipment will continue to minimize public cost of structure inspections, maintain low response times for critical structural concerns, and extend State structure service lives - delaying the need for costly structure repairs and replacements. Most importantly, this equipment will continue to provide additional safety to the traveling public by mitigating bridge failures caused by corrosion.

Pavement Deflection System:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING &amp; RESEARCH</u>						<u>1101.01.03.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES						2401170

ROI - ROI: 31.1-- Breakeven Year: FY2023-24. ROI calculated over a 10-year period with a NPV factor of 4%.  
 The addition of this equipment will ensure department roadways are thoroughly tested, structurally sound, and resulting in long service life. Most importantly, it supports a safe transportation system that ensures the mobility of people and goods.

On-Board Sound Intensity (OBSI) System:

ROI - ROI: 16.36 -- Breakeven Year: FY2023-24. ROI calculated over a 10-year period with a NPV factor of 4%.  
 The replacement of this equipment will assist in the continuing development of quieter pavements and reduce construction costs related to noise barrier walls. Most importantly, it will preserve or improve the quality of our environment and communities.

X-Ray Diffractometer (XRD):

ROI - ROI: 0.98 -- Breakeven Year: FY2024-25. ROI calculated over a 10-year period with a NPV factor of 4%.  
 The replacement of this equipment will continue to minimize public cost of testing highway materials, maintain the department's ability to effectively provide forensic determinations when material failures occur, and extend State structure service lives - delaying the need for costly structure repairs and replacements. Most importantly, this equipment will continue to provide additional safety to the traveling public by preventing unforeseen road and bridge failures.

Composite Tensile Tester:

ROI - ROI: 20.82 -- Breakeven Year: FY2023-24. ROI calculated over a 10-year period with a NPV factor of 4%.  
 The addition of this equipment will reduce public costs of material testing, speed up the materials approval process, and create additional options for concrete reinforcement in aggressive environments which ultimately result in lower construction costs and longer structure life. Most importantly, this effort will provide additional safety to the traveling public by mitigating bridge failures caused by corrosion.

Particle Size Analyzer:

ROI - ROI: 2.88 -- Breakeven Year: FY2025-26. ROI calculated over a 10-year period with a NPV factor of 4%.  
 The replacement of this equipment will continue to minimize public cost of material testing and ensure that the materials used for the State Highway System will perform as expected. Most importantly, this equipment will continue to provide additional safety to the traveling public by preventing unforeseen road and bridge failures.

ADVERSE IMPACT(S) IF NOT FUNDED:

Bridge Inspection System:

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, recertifications, maintenance of traffic issues and waste valuable time and effort.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Pavement Deflection System:

This testing equipment is a critical part of the department's Design and Structural Evaluation Programs. The information provided by this system assures that the department's infrastructure has adequate strength and is properly designed. If the system is not procured, the department will not be able to provide information essential to the design process, thus, negatively impacting the department's \$1 billion Work Program resurfacing activities.

On-Board Sound Intensity (OBSI) System:

This testing equipment is essential in developing quiet pavement, which corresponds to the department's mission. If the System is not procured, the department will continue to utilize outdated equipment without GPS and DMI and may risk the quality of information.

X-Ray Diffractometer (XRD):

The department would not be able to identify phases (or compounds) present in the construction materials mentioned above, therefore affecting our monitoring capacity on this and similar materials. Failure to properly monitor may have the long-term effects of a reduced quality on materials and impact the safety of our transportation system.

Composite Tensile Tester:

If not funded, the department will not be able to provide timely approvals of composite materials, potentially causing construction project delays.

Particle Size Analyzer:

If the current instrument is inoperable, it would leave no working unit to evaluate glass spheres used in pavement markings. The department will not be able to determine if products meet the requirements for the Approved Products List which could in turn decrease safety on Florida's roadways.

BENEFITS TO THE STATE:

Replacing these specialized pieces of equipment ensures roads and bridges meet Title 23 Code of Federal Regulations (CFR) 637.203 which requires verification sampling, product testing and quality assurance on highway products and 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.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

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.

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OPERATING BUDGET INCREASES	4000000
INCREASED OPERATING COSTS	4001000
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE 13,750 2540 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$8,168,947 of recurring 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, provider staffing shortages and heightened security and janitorial services. \$3,336,186 of this issue was funded nonrecurring in FY2022-23. However increased costs have persisted and the need remains.

Consistent, significant and increasing costs 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. Increased cost of support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center. \$808,296 of the FY2023-24 request was funded non-recurring in FY2022-23.

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG &amp; RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000

equipment, Microsoft and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop. \$2,527,890 of the FY2023-24 request was funded non-recurring in FY2022-23.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100  
 Pre-Construction Design Services - 1101010200  
 -----  
 Expenses \$22,503 (recurring)

Highway Operations - 55150200  
 Materials Testing and Research - 1101010300  
 -----  
 Contracted Services \$13,750 (recurring)

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

Operations and Maintenance - 1601010600  
 -----  
 Expenses \$884,337 (recurring)  
 Contracted Services \$340,152 (recurring)  
 Trans Mat and Equip \$3,265,646 (recurring)

Executive Direction - 55150500  
 Executive Leadership and Support Services - 1602000000  
 -----  
 Expenses \$621,215 (recurring)  
 Contracted Services \$1,350,466 (recurring)

Information Technology - 55150600  
 Information Technology - 1603000000  
 -----  
 Expenses \$1,578,418 (recurring)

Turnpike - 55180100  
 Operations and Maintenance - 1601010600  
 -----



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
Expenses	\$100,000	(recurring)		
Grand Total	\$8,186,947			

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.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 &amp; 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	6,305,663	6,305,663		2540 1
-MATCH	93,914	93,914		2540 2
-FEDERL	9,806,818	9,806,818		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	16,206,395	16,206,395		2540
TOTAL APPRO.....	16,206,395	16,206,395		

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO  
 FUND SOURCE: Federal/State/Local

SUMMARY:  
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

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

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

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TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
TRUST FUNDS.....	349.00			2000
SALARY RATE.....	54,072,922	17,361,501		
	22,909,366			

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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.....	13,422,584						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	18,714,999						2540 1
-FEDERL	281,540						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	18,996,539						2540
=====							
TOTAL POSITIONS.....	209.00						
TOTAL APPRO.....	18,996,539						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,521						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,968,143						2540 1
-FEDERL	392,000						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	2,360,143						2540
=====							
TOTAL APPRO.....	2,360,143						
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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		2,309,954					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.....	209.00						
TOTAL ISSUE.....	26,927,160						
TOTAL SALARY RATE.....	13,422,584						
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	777,106						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		920,532					2540 1
-FEDERL		13,829					2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF		934,361					2540
=====							
TOTAL APPRO.....		934,361					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....	934,361						
TOTAL SALARY RATE.....	777,106						
=====							

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....	7,788						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	9,173						2540 1
-FEDERL	138						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	9,311						2540
=====							
TOTAL APPRO.....	9,311						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	602						2540 1
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....	9,913						
TOTAL SALARY RATE.....	7,788						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	140,155						2540 1
-FEDERL	2,106						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	142,261						2540
=====							
TOTAL APPRO.....	142,261						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	862,830			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,156,192			2540 1
=====				
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	1,156,192			
TOTAL SALARY RATE.....	862,830			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	273,444-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-	386,240-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		386,240-		
TOTAL SALARY RATE.....	273,444-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	(4)	(273,444)	(\$386,240)

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

Position #	Dist	To Budget Entity	To Program Component
08582	5	Transportation Systems Dev	Pre Construction/Design
08739	5	Transportation Systems Dev	Pre Construction/Design
09489	5	Transportation Systems Dev	Pre Construction/Design
09636	5	Transportation Systems Dev	Pre Construction/Design

The companion issue is included under issue code 1805040.

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
08739 001	1.00-	50,278-		24,364-	74,642-	0.00	74,642-
09489 001	1.00-	55,862-		25,456-	81,318-	0.00	81,318-
4635 ENGINEERING SPECIALIST IV							
09636 001	1.00-	65,962-		27,432-	93,394-	0.00	93,394-
4663 PROFESSIONAL ENGINEER III - SES							
08582 001	1.00-	101,342-		35,544-	136,886-	0.00	136,886-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							386,240-
	4.00-	273,444-		112,796-	386,240-		386,240-
	=====	=====	=====	=====	=====		=====

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REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	330,091-						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	7.00-	497,552-					2540 1
	=====	=====	=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		497,552-		
TOTAL SALARY RATE.....	330,091-			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	CAD	Salaries and Benefits
District 4 (4)	(4)	(248,971)	(5,952)	(\$356,975)
District 7 (3)	(3)	(81,120)		(\$140,577)
Total	(7)	(330,091)	(5,952)	(\$497,552)

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

Position #	Dist	To Program Component
02303	7	Operations and Maintenance
02564	7	Operations and Maintenance
03809	7	Operations and Maintenance
06902	4	Operations and Maintenance
08035	4	Operations and Maintenance
13795	4	Operations and Maintenance
14815	4	Operations and Maintenance

The companion issue is included under issue code 1805060.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 - 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
02303 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
02564 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
03809 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
4633 ENGINEERING SPECIALIST III							
13795 001	1.00-	33,506-	1,984-	21,472-	56,962-	0.00	56,962-
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
14815 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00-	86,831-		32,700-	119,531-	0.00	119,531-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 - DEDUCT				1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							497,552-
	7.00-	324,139-	5,952-	167,461-	497,552-		497,552-
	=====	=====	=====	=====	=====		=====

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REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	93,057						
	=====	=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
	1.00						
ST TRANSPORT (PRIMARY) TF -STATE	125,789						2540 1
	=====	=====	=====	=====	=====		
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	125,789						
TOTAL SALARY RATE.....	93,057						
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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AGENCY ISSUE NARRATIVE:

2023-2024 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 Salary Rate	Salaries and Benefits
EO	1	93,057	\$125,789

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

Position #	Dist	From Program Component
10968	EO	Operations and Maintenance

The companion issue is included under issue code 1805050.

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

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III							
10968 001	1.00	93,057		32,732	125,789	0.00	125,789
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							125,789
	1.00	93,057		32,732	125,789		125,789

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NONRECURRING EXPENDITURES							2100000
INCREASED OPERATING COSTS							2103068
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	10,460-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$8,168,947 of recurring 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, provider staffing shortages and heightened security and janitorial services. \$3,336,186 of this issue was funded nonrecurring in FY2022-23. However increased costs have persisted and the need remains.

Consistent, significant and increasing costs 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. Increased cost of support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center. \$808,296 of the FY2023-24 request was funded non-recurring in FY2022-23

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop. \$2,527,890 of the FY2023-24 request was funded non-recurring in FY2022-23.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100

Pre-Construction Design Services - 1101010200

Expenses \$22,503 (recurring)

Highway Operations - 55150200

Materials Testing and Research - 1101010300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
Contracted Services	\$13,750	(recurring)		
Traffic Operations - 1601010300				
-----				
Contracted Services	\$10,460	(recurring)		
Operations and Maintenance - 1601010600				
-----				
Expenses	\$884,337	(recurring)		
Contracted Services	\$340,152	(recurring)		
Trans Mat and Equip	\$3,265,646	(recurring)		
Executive Direction - 55150500				
Executive Leadership and Support Services - 1602000000				
-----				
Expenses	\$621,215	(recurring)		
Contracted Services	\$1,350,466	(recurring)		
Information Technology - 55150600				
Information Technology - 1603000000				
-----				
Expenses	\$1,578,418	(recurring)		
Turnpike - 55180100				
Operations and Maintenance - 1601010600				
-----				
Expenses	\$100,000	(recurring)		
Grand Total	\$8,186,947			

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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.

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.

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CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	254,618,230	254,618,230		2540 1
-FEDERL	8,373,876	8,373,876		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	262,992,106	262,992,106		2540
TOTAL APPRO.....	262,992,106	262,992,106		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO  
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for FY2023-24, the second 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

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

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TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	199.00			
TRUST FUNDS.....	291,403,990	262,992,106		2000
SALARY RATE.....	14,559,830			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	128,143,997						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	183,193,236						2540 1
-FEDERL	424,474						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	183,617,710						2540
TOTAL POSITIONS.....	2,545.00						
TOTAL APPRO.....	183,617,710						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	16,031						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	10,278,958						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	8,999,431						2540 1
=====							
FAIRBANKS HAZARDOUS WASTE							100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				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	6,287,882			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	27,217,794			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	270,808			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	2,545.00			
TOTAL ISSUE.....	238,034,095			
TOTAL SALARY RATE.....	128,143,997			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	6,753,666			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	8,082,691			2540 1
-FEDERL	18,633			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	8,101,324			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	8,101,324			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	8,101,324			
TOTAL SALARY RATE.....	6,753,666			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	930,224			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,109,637			2540 1
-FEDERL	2,558			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,112,195			2540
TOTAL APPRO.....	1,112,195			
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	297			2540 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,112,492			
TOTAL SALARY RATE.....	930,224			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,270,160			2540 1
-FEDERL	2,928			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,273,088			2540
TOTAL APPRO.....	1,273,088			
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	16,158,596			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	21,652,518			2540 1
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	21,652,518			
TOTAL SALARY RATE.....	16,158,596			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	300,321-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
ST TRANSPORT (PRIMARY) TF -STATE	403,860-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	403,860-			
TOTAL SALARY RATE.....	300,321-			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 5	(1)	(138,099)	(\$180,848)
EO	(2)	(162,222)	(\$223,012)
Total	(3)	(300,321)	(\$403,860)

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

Position #	Dist	To Budget Entity	To Program Component
02433	EO	Transp Systems Development	Pre-Construction/Design
05242	EO	Transp Systems Development	Pre-Construction/Design
08452	5	Transp Systems Development	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

The companion issue is included under issue code 1805040.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
02433 001	1.00-	77,249-		29,640-	106,889-	0.00	106,889-
05242 001	1.00-	84,973-		31,150-	116,123-	0.00	116,123-
8841 PROGRAM ADMINISTRATOR							
08452 001	1.00-	138,099-		42,749-	180,848-	0.00	180,848-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							403,860-
	3.00-	300,321-		103,539-	403,860-		403,860-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	70,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	99,400			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	99,400			
TOTAL SALARY RATE.....	70,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 Salary Rate	Salaries and Benefits
District 2	1	70,000	\$99,400

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

Position #	Dist	From Budget Entity	From Program Component
04348	2	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805030.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #19: Ensure state, regional, and local agencies provide



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 - ADD SIDE				1805040

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00	70,000		29,400	99,400	0.00	99,400
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							99,400
	1.00	70,000		29,400	99,400		99,400

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REALIGN EXISTING POSITIONS BETWEEN  
 PROGRAM COMPONENTS WITHIN SAME  
 BUDGET ENTITY - DEDUCT  
 SALARY RATE

1805050  
 000000

SALARY RATE..... 93,057-  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		125,789-		2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		125,789-		
TOTAL SALARY RATE.....	93,057-			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
EO	(1)	(93,057)	(\$125,789)

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

Position #	Dist	To Program Component
10968	EO	Traffic Operations

The companion issue is included under issue code 1805060.

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
PGM: HIGHWAY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
OPERATIONS/MAINT  
 INTRA-AGENCY REORGANIZATIONS  
 REALIGN EXISTING POSITIONS BETWEEN  
 PROGRAM COMPONENTS WITHIN SAME  
 BUDGET ENTITY - DEDUCT

55000000  
 55150000  
 55150200  
 16  
1601.01.06.00  
 1800000  
  
 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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4663 PROFESSIONAL ENGINEER III 10968 001	1.00-	93,057-		32,732-	125,789-	0.00	125,789-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	1.00-	93,057-		32,732-	125,789-		125,789-

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REALIGN EXISTING POSITIONS BETWEEN  
 PROGRAM COMPONENTS WITHIN SAME  
 BUDGET ENTITY - ADD  
 SALARY RATE

1805060  
 000000

SALARY RATE..... 450,271  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARIES AND BENEFITS				010000
	11.00			
ST TRANSPORT (PRIMARY) TF -STATE		700,521		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....		700,521		
TOTAL SALARY RATE.....	450,271			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:  
 Requests the transfer of 11 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4	7	342,007	11,194	\$511,799
District 7	3	81,120		\$140,577
EO	1	27,144		\$48,145
Total	11	450,271	11,194	\$700,521

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

Position #	Dist	From Program Component
02303	7	Traffic Operations
02564	7	Traffic Operations
03809	7	Traffic Operations
05025	4	Material Testing and Research
06735	4	Material Testing and Research

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 - ADD						1805060
6902	4					Traffic Operations
08035	4					Traffic Operations
10967	EO					Material Testing and Research
13795	4					Traffic Operations
13799	4					Material Testing and Research
14815	4					Traffic Operations

The companion issue is included under issue code 1805050.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK						
02303 001	1.00	27,040		19,819	46,859	0.00
02564 001	1.00	27,040		19,819	46,859	0.00
03809 001	1.00	27,040		19,819	46,859	0.00
0004 SENIOR CLERK						
06735 001	1.00	27,144	1,274	20,089	48,507	0.00
4627 ENGINEERING SPECIALIST I						
05025 001	1.00	27,144	1,984	20,227	49,355	0.00
4633 ENGINEERING SPECIALIST III						
13795 001	1.00	33,506	1,984	21,472	56,962	0.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

55000000  
 55150000  
 55150200  
 16  
1601.01.06.00  
 1800000  
  
 1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
13799 001	1.00	33,506	1,984	21,472	56,962	0.00	56,962
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
14815 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00	86,831		32,700	119,531	0.00	119,531
10967 001	1.00	27,144		21,001	48,145	0.00	48,145
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							700,521
	11.00	439,077	11,194	250,250	700,521		700,521
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		105,484		2540 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

BREAKDOWN OF COST:

	Contracted Services
District 1:	114,717
District 2:	186,750
District 3:	(116,314)
District 4:	39,000
District 5:	(26,000)
District 6:	(125,000)
District 7:	33,741
CO-HQ:	(8,500)
Reserve:	7,090
Highway Ops Total:	105,484

The companion issue is included under issue code 2001300.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 - ADD				2001400
development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility. *****				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103067
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	4,566,625-			2540 1
=====				
INCREASED OPERATING COSTS				2103068
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	283,837-			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	239,996-			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	2,619,390-			2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				2103068
TOTAL ISSUE.....	3,143,223-			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	9,535,000	9,535,000		2540 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$9,535,000 of nonrecurring Acquisition of Motor Vehicle budget for the replacement of 54 key pieces of heavy equipment throughout the department. Items such as non-CDL crew trucks, dump trucks, loaders, skid steers, and transport trucks are just some of the critical items needed to do daily and emergency work. Much of the existing equipment is 18-20+ years old and subject to breakdown and extensive repairs. Purchase of the largest equipment in the fleet is not possible within the department's existing annual allocation of Acquisition of Motor Vehicle budget. The department requests additional budget authority to strategically replace the most crucial equipment to enable the department to maintain and support the transportation system.

Through the Office of Maintenance's recent Fleet Management Plan, the heavy equipment owned and leased by department has been prioritized based on the usage and need for Districts to perform in-house Maintenance work. The prioritization of the fleet looks beyond the traditional trade criteria to properly size the department's fleet and ensure the right equipment is being repaired or replaced. Using the Fleet Management Plan's prioritization list, equipment needs have been grouped into 3 categories of work usage: routine (daily), periodic and emergency use. The department requests budget authority to purchase the highest priority equipment within each of these groups.

BREAKDOWN OF COST SUMMARY:

Equipment request list is as follows:  
 Medium Duty Truck 9 @ \$110,000 = \$990,000  
 Bucket Truck 2 @ \$140,000 = \$280,000  
 Heavy Duty Truck 10 @ \$130,000 = \$1,300,000  
 Loader 5 @ \$95,000 = \$475,000  
 Skid Steer 4 @ \$85,000 = \$340,000  
 Backhoe 1 @ \$90,000 = \$90,000  
 Gradall Excavator 2 @ \$490,000 = \$980,000  
 Mini Excavator 5 @ \$100,000 = \$500,000  
 Grappler Truck 5 @ \$220,000 = \$1,100,000  
 Transport Truck 6 @ \$160,000 = \$960,000  
 Sweeper 1 @ \$320,000 = \$320,000  
 Vacuum Truck 4 @ \$550,000 = \$2,200,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
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

Total Request: \$9,535,000

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 1.74  
 Breakeven fiscal year: FY2025-26  
 ROI calculated over ten-year lifespan of system with NPV factor of 4%  
 Savings/Cost Avoidance = Cost to lease equipment: \$33,768,960  
 Cost = Purchase and maintenance of equipment: \$12,325,700

ADVERSE IMPACT(S) IF NOT FUNDED:

As the department's heavy equipment continues to age, it will be subject to more breakdowns and repairs. Many parts are no longer available rendering equipment un-usable due to age. Responding to emergencies with in-house resources will become more difficult as the equipment continues to deteriorate. Furthermore, immediately prior and during emergencies, essential equipment is difficult to lease or rent due to demand from industry partners. Therefore, it is important for the department to both own and maintain dependable equipment.

BENEFITS TO THE STATE:

Owning and maintaining essential equipment allows the department to respond to daily and emergency needs on the state transportation system. Safe and reliable equipment is critical to ensure that the department can respond to maintenance needs in a timely, cost effective and safe manner.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF RAIL INSPECTION				
TRUCKS				2401130
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	188,672	188,672		2540 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$188,672 of nonrecurring Acquisition of Motor Vehicles budget to purchase five replacement rail inspection trucks. Department rail inspectors are required per Florida Statute 351.36 and Title 49 Code of Federal Regulations (CFR) Part 212, and they are the most critical component of the department rail safety. The rail inspectors conduct inspections of railroad track, locomotives, equipment, and highway grade crossing warning devices, as well as confirming railroads and shippers are operating in accordance with federal and state standards. Along with the inspections, they have the authority to issue notices, defects and recommendation for civil penalties.

The department's existing vehicles are at end of life and frequently out of commission for repairs. Having less reliable vehicles leads to more work time consumed by team members dealing with vehicle issues, and thus, less time dedicated to conducting more consistent rail safety inspections. Unreliable inspection vehicles will lead to unsafe railways and crossings, more crashes and risk more fatalities.

BREAKDOWN OF COST SUMMARY:  
 Five trucks = \$188,672

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 0.63  
 Breakeven fiscal year: 2027  
 ROI calculated over ten year lifespan of system with NPV factor of 4%  
 Savings/Cost Avoidance = annual cost of maintenance and truck rental: \$880,600.00  
 Cost = Purchase, maintenance and operations of 5 rail inspection trucks: \$538,672.00

ADVERSE IMPACT(S) IF NOT FUNDED:

Rail inspections may be delayed or not take place resulting in less safe railways and crossings. The department would be forced to rent or lease trucks at a higher cost to ensure sufficient coverage.

BENEFITS TO THE STATE:

The rail inspectors conduct inspections of railroad track, locomotives, equipment and highway grade crossing warning

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 OF RAIL INSPECTION				
TRUCKS				2401130

devices, as well as confirming railroads and shippers are operating in accordance with federal and state standards. Along with the inspections, they have the authority to issue notices, defects, and recommendation for civil penalties. Therefore, having less reliable vehicles would lead to more work time consumed by team members dealing with vehicle issues and thus, less time dedicated to conducting more consistent rail safety inspections; this will lead to unsafe railways and crossings, more crashes and more fatalities.

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.

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REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

ST TRANSPORT (PRIMARY) TF -STATE	2,684,006	2,684,006		2540 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:  
 Requests \$2,684,006 of Acquisition of Motor Vehicles budget to support the purchase of department fleet vehicles. Market conditions and logistics issues have led to delivery delays and budget reversions. This has caused payments to be pushed out a year which increases the backlog of vehicle replacements. Additional budget allows the department to purchase vehicles, ensure compliance with statutes, maintenance and safety requirements, and to support the operations of the department.

BREAKDOWN OF COST SUMMARY:  
 Highway Operations - 55150200  
 Operations and Maintenance - 1601010600

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 OF MOTOR VEHICLES						2401500

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 Acquisition of Motor Vehicles \$2,684,006

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the department by ensuring staff have safe and reliable vehicles for daily operations as well as for critical and emergency response.

ADVERSE IMPACT(S) IF NOT FUNDED:

If budget is not available, the department will continue to fall behind in replacing aging vehicles essential to the mission and operations of the department. Vehicle use will be delayed as maintenance and repair needs increase, leading to insufficient resources around the state and increased response times.

BENEFITS TO THE STATE:

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

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING BUDGET INCREASES				4000000
INCREASED OPERATING COSTS				4001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	884,337			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	340,152			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	3,265,646			2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	4,490,135			
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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:

Requests \$8,168,947 of recurring 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, provider staffing shortages and heightened security and janitorial services. \$3,336,186 of this issue was funded nonrecurring in FY2022-23. However increased costs have persisted and the need remains.

Consistent, significant and increasing costs 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. Increased cost of support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center. \$808,296 of the FY2023-24 request was funded non-recurring in FY2022-23

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft and other software licenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop. \$2,527,890 of the FY2023-24 request was funded non-recurring in FY2022-23.

BREAKDOWN OF COST SUMMARY:

Transportation Systems Development - 55100100	
Pre-Construction Design Services - 1101010200	
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Expenses	\$22,503 (recurring)
Highway Operations - 55150200	
Materials Testing and Research - 1101010300	
-----	
Contracted Services	\$13,750 (recurring)
Traffic Operations - 1601010300	
-----	
Contracted Services	\$10,460 (recurring)
Operations and Maintenance - 1601010600	
-----	
Expenses	\$884,337 (recurring)
Contracted Services	\$340,152 (recurring)
Trans Mat and Equip	\$3,265,646 (recurring)
Executive Direction - 55150500	
Executive Leadership and Support Services - 1602000000	
-----	
Expenses	\$621,215 (recurring)
Contracted Services	\$1,350,466 (recurring)
Information Technology - 55150600	
Information Technology - 1603000000	
-----	
Expenses	\$1,578,418 (recurring)
Turnpike - 55180100	
Operations and Maintenance - 1601010600	
-----	
Expenses	\$100,000 (recurring)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
OPERATING BUDGET INCREASES							4000000
INCREASED OPERATING COSTS							4001000

Grand Total \$8,186,947

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.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	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>
PROGRAM PLAN SUPPORT				60000000
CAREER PATH MARKETING CAMPAIGN INTO				
ROAD AND BRIDGE CONSTRUCTION				
INDUSTRY				6001070
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		100,000		2540 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests \$100,000 of recurring budget authority in the Contracted Services category to conduct a career path marketing campaign, highlighting and promoting the rewarding career paths in the road and bridge construction industry in the state. The marketing strategy will include components that bring attention to career opportunities that exist at the beginning, middle, and later-stages of a person's career and the availability of these careers to diverse peoples. The department will use funding towards the development of the following:

- Development of a "Talent Pipeline" Plan that includes specific action items to be phased over a 2-year ramp up (process to collaborate with middle and high schools; technical training centers/institutions; CareerSource Florida, and its offices statewide; state colleges/universities; other state agencies and affiliates; and community partners statewide and to be implemented by the industry with support from FDOT)

- Develop a Guidebook on Recruitment/Training Best Practices to be utilized

- Create a Florida Road and Bridge Campaign "We're Hiring." Develop a 3-year marketing plan (To be implemented by the industry with collaborative support from appropriate state agencies and educational institutions)

BREAKDOWN OF COST SUMMARY:

FY2023-24 Career Path Marketing Campaign \$100,000

IMPACT ASSESSMENT:

Will provide the department with additional exposure to facilitate the career opportunities in the road and bridge construction industry.

ADVERSE IMPACT(S) IF NOT FUNDED:

If unfunded, an opportunity would be lost to provide general exposure of the department and the career opportunities offered.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
PROGRAM PLAN SUPPORT				60000000
CAREER PATH MARKETING CAMPAIGN INTO				
ROAD AND BRIDGE CONSTRUCTION				
INDUSTRY				6001070

BENEFITS TO STATE:

The project will enhance the state's ability to recruit qualified candidates for positions within the road and bridge construction industry.

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 4: Economic Development and Job Creation - In addition to the economic value of transportation investments, the department supports Transportation and Civil Engineering (TRAC) and Roadways In Developing Elementary Students (RIDE), two national programs that are delivered to local schools to encourage Science, Technology, Engineering and Mathematics (STEM) education.

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

ST TRANSPORT (PRIMARY) TF -STATE	9,593,285	9,593,285		2540 1
	=====	=====	=====	

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% State

SUMMARY:

Requests \$9,593,285 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; 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	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
CODE CORRECTIONS							990C000

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

BREAKDOWN OF COST:

Highway Operations (55150200) Operations and Maintenance (1601010600):	Executive Direction (55150500) Executive Leadership (1602000000):	Florida's Turnpike Enterprise (55180100) Operations and Maintenance (1601010600):
District 1: \$767,000	District 1: \$240,000	Turnpike: \$278,250
District 2: 830,000	District 2: 255,000	Total: \$278,250
District 3: 679,100	District 3: 50,000	
District 4: 3,215,000	District 4: 355,000	
District 5: 970,000	District 5: 221,000	
District 6: 650,000	District 6: 140,000	
District 7: 1,304,685	District 7: 503,000	
St Matl: 940,000	CO-Tall: 5,600,000	
CO-Tall: 237,500	Total: \$7,364,000	
Total: \$9,593,285		

FY2023-24 Issue Total: \$17,235,535

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's Capital Improvement Plan (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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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.

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.

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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:

2023-2024 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENVIRONMENTAL PROJECTS				990E000

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):

District 3	110,000
District 4	240,000
District 5	125,000
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.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	5,955,470	5,955,470		2540 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$5,955,470 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 (55150500)	
Operations and Maintenance (1601010600):		Executive Leadership (1602000000):	
District 1:	\$500,000	District 5:	\$30,000
District 2:	885,000	District 6:	175,000
District 3:	410,070	District 7:	382,500
District 4:	30,000	CO-Tall HQ:	470,000
District 5:	4,030,400	Total:	\$1,057,500
CO-St Matl:	100,000		
Total:	\$5,955,470		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
SUPPORT FACILITIES						990F000

FY2023-24 Issue Total: \$7,012,970

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 28 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 workspace.

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's Capital Improvement Plan (CIP) in accordance with DMS and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 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.

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Ocala OPS CTR-REP/RENO/ADD

088628

ST TRANSPORT (PRIMARY) TF -STATE

7,623,200

7,623,200

2540 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
SUPPORT FACILITIES						990F000

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: Ocala OPS CTR-REP/RENO/ADD IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Requests a total of \$7,623,200 in nonrecurring Fixed Capital Outlay (FCO) budget authority to construct/renovate 11,149 square feet of buildings at the existing FDOT-owned Ocala Operations Center in District Five, Marion County. This project replaces one new administration building and replaces and relocates the refueling island. The administration building will house up to 28 staff (administration, construction and permits). All but three structures were built in the mid-40's. Except for the shop and warehouse/storage, all existing structures are beyond their useful lifespan and cannot be remodeled or brought to current codes. There is an office modular building serving as the main office complex that is now 20 years old and it too has reached the end of its useful life.

The new Ocala Operations Center will consist of two personnel occupied buildings: A main Administration Building for Operations personnel and a Vehicle Repair Shop. The remaining two unoccupied structures will consist of a new refueling island and a warehouse/storage area.

The new operations center needs to be constructed because the existing buildings are in very poor condition and present both health and safety issues for employees and visitors. Except for the renovated warehouse, existing buildings do not meet current code requirements for life safety, Florida Building Code, Americans with Disabilities Act (ADA) requirements and energy efficiency. Many buildings contain lead-based paint and asbestos materials in floor tiles, roof shingles and window caulking; buildings are too small and do not meet operational needs; and the electrical system does not meet code. The current location of the modular building requires the general public to traverse areas of loading and unloading materials. This site serves as an Emergency Operations Center and needs to be able to withstand storms. FDOT owns sufficient property at the site to construct the new facility while still operating from the existing location with few disruptions.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)  
 Operations and Maintenance (1601010600):  
 Total Project Cost: \$7,623,200

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Project will resolve code violation issues (ADA, life safety and building code) and mitigate risk of cost liability to FDOT. Cost savings are realized with the reduction of on-going repairs and liability exposure. Replacement of these structures protects the 28 department employees as well as equipment, vehicles and building contents.

ADVERSE IMPACT(S) IF NOT FUNDED:

The department will continue to operate in a non-functional space, while exposing staff and assets to non-code compliant



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

conditions. Further, future private sector contracts totaling \$7.6M necessary to support this FCO project would be impacted. Additionally, the ability to address the existing site's multiple code deficiencies would be delayed.

BENEFITS TO THE STATE:

Completing the center enables FDOT to maintain a higher level of transportation service in Marion County in support of the movement of people and goods on transportation infrastructure. The operations center will also increase the department's ability to respond to emergencies and natural disasters.

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.

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JAX URB OFC - CONSTRUCTION 088630

ST TRANSPORT (PRIMARY) TF -STATE 9,996,603 9,996,603 2540 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: JAX URB OFC - CONSTRUCTION IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$9,996,603 of nonrecurring Fixed Capital Outlay (FCO) budget authority to begin the 2-year project to design and construct 2 new buildings on the Jacksonville Urban Office Campus. Phase 1 would consist of a new 18,000 square foot 2-story building and Phase 2 would include a 3-story 27,000 square foot complex. Total project would create 45,000 square feet of new office, meeting, and training space on the existing FDOT-owned site in District 2, Duval County.

The existing Jacksonville Urban Office is over 60 years old and showing signs of advanced deterioration. The Jacksonville Urban Office was thoroughly evaluated, and a report generated to assess the buildings viability. It was determined that replacement is warranted to correct Life Safety needs, Building Code deficiencies, update mechanical systems, and provide functional upgrades to accommodate the department's Mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

Replacement of the existing building to current standards will create a more efficient workspace, eliminate hazardous conditions/materials, and upgrade plumbing and electrical in the building. Long term benefits include reduced maintenance costs, utility cost reductions and more efficient workspace for employees. It is estimated that the new building will save the department \$16.625 Million over the next 50 years.

The new Jacksonville Urban Office buildings will be constructed on the existing campus. Staff will continue to utilize the existing Jacksonville Urban Office facility during construction (minimizing disruptions). Once the new building is complete staff will relocate to the new facility and the old building would be demolished; additional parking would then be constructed over the footprint of the old building.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)  
 Operations and Maintenance (1601010600):  
 Design and Phase I Construction \$9,996,603  
 Phase II Construction \$17,716,881  
 Total Project Cost \$27,713,484

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Project will resolve water intrusion/mildew issues, office layout inefficiencies, fire safety and air conditioning deficiencies, parking area limitations and mitigate risk of cost liability to FDOT. Cost savings are realized with the new replacement center's operational and building system efficiencies, the department's increased ability to perform critical functions during emergency events and reduced exposure of potential water damage to expensive electronic equipment. Replacement of existing structures protects department employees and resources by providing a more efficient modern building that will meet all current building and life safety codes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Replacement of the existing building will create a more efficient workspace, eliminate hazardous conditions/materials, and upgrade plumbing and electrical in the building. Long term benefits include reduced maintenance costs, utility cost reductions, and more efficient workspace for employees. If the building is not replaced it will continue to decline resulting in an unsafe working environment and more frequent/increased maintenance costs.

BENEFITS TO THE STATE:

A newly constructed building will meet all current code requirements and energy efficiency mandates. The interior layout would meet FDMS standards for new state buildings and would better support the department's mission in providing a safe transportation system that ensures the mobility of people and goods.

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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SUPPORT FACILITIES				990F000

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.

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CHIPLEY OPS - CONSTRUCTION 088632

ST TRANSPORT (PRIMARY) TF -STATE 2,403,776 2,403,776 2540 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CHIPLEY OPS - CONSTRUCTION IT COMPONENT? NO  
 FUND SOURCE: 100% STATE

SUMMARY:

Requests \$2,403,776 of nonrecurring Fixed Capital Outlay (FCO) budget authority to begin the 2-year project to design and construct a new 38,000 square foot Chipley Operations Center at the existing FDOT-owned site in District 3, Washington County. The proposed new operations building project: Consolidates 4 buildings with personnel and functions into one; will be built at grade level to eliminate all of the current water intrusion problems; and incorporate all current building and life safety codes. The project would reduce maintenance costs by reducing the quantity of structures on campus, give needed additional parking spaces, incorporate a new modern hardened Emergency Operations Center (EOC) and Regional Traffic Management Center (RTMC). The new building would provide a better office layout and include a Building Management System (BMS) control of the new mechanical system to improve efficiency which typically results in energy consumption reduction.

The existing Chipley Operations building core was built in 1940 and is over 80 years old. The first floor of this existing structure is partially underground and has been plagued with water intrusion/mildew issues for years. Multiple attempts have been made to stop water intrusion such as waterproofing exterior walls down to the footings, scoping of existing drain lines for breakage/leakage, water proofing of exterior light wells around the perimeter of the building, adding covered canopy over basement entrance/light wells and adding an emergency water pump to handle water overflow from backed up storm drains. The history of water intrusion issues at the basement level may jeopardize the ability of the department to perform critical functions during emergency events by exposing expensive electronic equipment to potential water damage. The ongoing water intrusion challenges would be mitigated in a new structure with no floors located below grade.

The design of the existing building is very compartmentalized by bearing walls. The existing building is not equipped with fire sprinklers and the condition of draft stops previously installed may not be effective. The building is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SUPPORT FACILITIES							990F000

conditioned with 24 split system units, most of which use R22 refrigerant that is no longer manufactured. Given the age, the air-conditioning design likely does not comply with current state codes for air circulation. Like the building interior, the building campus includes several small buildings to accommodate various functions that divide and reduce the efficiency of the site. These facilities occupy space that could be used for much needed vehicle parking.

The proposed new construction of the Chipley Operations Office will replace the existing aged and dilapidated 27,707 square foot office. Scope includes consolidation of functional areas and demolition of adjacent buildings that have also exceeded their life span. The new proposed 38,000 square foot facility will sit on the approximate same footprint as the existing. During demolition and construction, temporary modular buildings will be utilized to provide working location for the duration of the construction project. The costs of the temporary modular facilities have been included in the cost estimate.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)  
 Operations and Maintenance (1601010600):  
 FY2023-24: \$2,403,776 Design  
 FY2024-25: \$19,735,924 Construction  
 Total Project cost: \$22,139,700

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

Project will resolve water intrusion/mildew issues, office layout inefficiencies, fire safety and air conditioning deficiencies, parking area limitations and mitigate risk of cost liability to FDOT. Cost savings are realized with the new replacement center's operational and building system efficiencies, the department's increased ability to perform critical functions during emergency events and reduced exposure of potential water damage to expensive electronic equipment. Replacement of existing structures protects the department employees and resources by providing a more efficient modern building that will meet all current building and life safety codes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Future private sector contracts totaling \$22.1M necessary to support this FCO project would be impacted. Additionally, the ability to address the existing site's multiple water intrusion, office layout and operational deficiencies would be delayed.

BENEFITS TO THE STATE:

Constructing the new replacement operations center including an expanded EOC and RTMC will enable FDOT to maintain a higher level of transportation service in Washington County in support of the movement of people and goods on transportation infrastructure. The replacement operations center will also increase the department's ability to respond to emergencies and natural disasters.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SUPPORT FACILITIES							990F000

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.

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TOTAL: SUPPORT FACILITIES							990F000
TOTAL ISSUE.....	25,979,049		25,979,049				
	=====		=====				

TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	40,106,990		40,106,990				2540 1
-FEDERL	10,153,363		10,153,363				2540 3
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TOTAL ST TRANSPORT (PRIMARY) TF	50,260,353		50,260,353				2540
	=====		=====				
TOTAL APPRO.....	50,260,353		50,260,353				
	=====		=====				

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SIB LOAN REPAYMENTS IT COMPONENT? NO  
 FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for FY2023-24, the second 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               |

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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 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. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

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

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

Bridge Construction: Provides 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.

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

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
<p>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.</p> <p>To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.</p> <p>*****</p>							
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	25,000,001	25,000,001					2540 1
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	76,536,940	76,536,940					2540 1
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	44,139,878	44,139,878					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	627,511,885	627,511,885					2540 1
-FEDERL	250,000	250,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	627,761,885	627,761,885					2540
TOTAL APPRO.....	627,761,885	627,761,885					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTRASTATE HIGHWAY CONSTR				088716
ST TRANSPORT (PRIMARY) TF -STATE	1127,124,402	1127,124,402		2540 1
-FEDERL	837,098,351	837,098,351		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1964,222,753	1964,222,753		2540
TOTAL APPRO.....	1964,222,753	1964,222,753		
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	189,264,008	189,264,008		2540 1
-FEDERL	124,300,452	124,300,452		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	313,564,460	313,564,460		2540
TOTAL APPRO.....	313,564,460	313,564,460		
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	279,920,062	279,920,062		2540 1
-FEDERL	156,844,775	156,844,775		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	436,764,837	436,764,837		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	5,481,110	5,481,110		2586 1
TOTAL APPRO.....	442,245,947	442,245,947		
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	9,742,404	9,742,404		2540 1
-FEDERL	144,304,668	144,304,668		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	154,047,072	154,047,072		2540

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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
HIWAY SAFETY CONSTR/GRANTS							088796
TOTAL APPRO.....	154,047,072	154,047,072					
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	698,371,462	698,371,462					2540 1
-FEDERL	534,396,851	534,396,851					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1232,768,313	1232,768,313					2540
TOTAL APPRO.....	1232,768,313	1232,768,313					
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	104,906,553	104,906,553					2540 1
-FEDERL	135,411,395	135,411,395					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	240,317,948	240,317,948					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	144,518,890	144,518,890					2586 1
TOTAL APPRO.....	384,836,838	384,836,838					
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000	2,000,000					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	4,319,000	4,319,000					2540 1
-FEDERL	11,484,863	11,484,863					2540 3

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	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
BRIDGE INSPECTION				088864
TOTAL ST TRANSPORT (PRIMARY) TF	15,803,863	15,803,863		2540
=====	=====	=====	=====	
TOTAL APPRO.....	15,803,863	15,803,863		
=====	=====	=====	=====	
LOCAL GOVERNMENT REIMBURSE				088867
ST TRANSPORT (PRIMARY) TF -STATE	22,639,677	22,639,677		2540 1
-FEDERL	3,350,398	3,350,398		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	25,990,075	25,990,075		2540
=====	=====	=====	=====	
TOTAL APPRO.....	25,990,075	25,990,075		
=====	=====	=====	=====	
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	5360,678,378	5360,678,378		
=====	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,553.00			
SALARY RATE.....	5676,562,950	5409,133,390		2000
=====	=====	=====	=====	
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
TRUST FUNDS.....	3,101.00			
SALARY RATE.....	6022,039,862	5689,486,997		2000
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
SALARY RATE				000000
SALARY RATE.....	43,495,057			
=====		=====		
SALARIES AND BENEFITS				010000
	745.00			
ST TRANSPORT (PRIMARY) TF -STATE	62,186,705			2540 1
=====		=====		
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	863,287			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	50,832			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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
CONSULTANT FEES				100686
TOTAL APPRO.....	1,137,893			
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,669,283			2540 1
-FEDERL	781,389			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	6,450,672			2540
=====				
TOTAL APPRO.....	6,450,672			
=====				
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE	8,849,159			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 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	1,881,761			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,589			2731 1
TOTAL APPRO.....	1,885,350			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	745.00			
TOTAL ISSUE.....	96,136,226			
TOTAL SALARY RATE.....	43,495,057			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ST TRANSPORT (PRIMARY) TF -STATE	285,849-			2540 1
SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				000000
EFFECTIVE 7/1/2022				
SALARY RATE				
SALARY RATE.....	2,334,768			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,808,302			2540 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	2,808,302			
TOTAL SALARY RATE.....	2,334,768			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	76,936			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	92,000			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	15,975			2540 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	107,975			
TOTAL SALARY RATE.....	76,936			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	452,556			2540 1
=====				
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARY RATE				000000
SALARY RATE.....	2,604,286			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
FY 2022-23 - TRANSPORTATION SALARY				
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				1002060
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,489,744			2540 1
TOTAL: FY 2022-23 - TRANSPORTATION SALARY				1002060
MARKET ADJUSTMENT - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	3,489,744			
TOTAL SALARY RATE.....	2,604,286			
SALARY INCREASE FY 2022-23 -				
TRANSPORTATION SECRETARY -				
EFFECTIVE 7/1/2022				1002070
SALARY RATE				000000
SALARY RATE.....	68,198			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	80,837			2540 1
TOTAL: SALARY INCREASE FY 2022-23 -				1002070
TRANSPORTATION SECRETARY -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	80,837			
TOTAL SALARY RATE.....	68,198			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	226,994			2540 1
TRANSPORT DISADVANTAGED TF-STATE	433			2731 1
TOTAL APPRO.....	227,427			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	106,522-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE	158,761-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	158,761-			
TOTAL SALARY RATE.....	106,522-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 2	(1)	(70,000)	(\$99,400)
EO	(1)	(36,522)	(\$59,361)
Total	(2)	(106,522)	(\$158,761)

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

Position #	Dist	To Budget Entity	To Program Component
04348	2	Highway Operations	Material Testing and Research
10930	EO	Highway Operations	Material Testing and Research

The companion issue is included under issue code 1805040.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2023-24	AGY REQ N/R FY 2023-24	AG REQ ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				55000000
				55150000
				55150500
				16
				1602.00.00.00
				1800000
				1805030

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

55000000  
 55150000  
 55150500  
 16  
 1602.00.00.00  
 1800000  
 1805030

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPEC III - SES							
10930 001	1.00-	36,522-		22,839-	59,361-	0.00	59,361-
8728 SAFETY & HEALTH MANAGER - SES							
04348 001	1.00-	70,000-		29,400-	99,400-	0.00	99,400-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							158,761-
	2.00-	106,522-		52,239-	158,761-		158,761-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	251,602			
=====				
SALARIES AND BENEFITS				010000
	4.00			
ST TRANSPORT (PRIMARY) TF -STATE	371,562			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	371,562			
TOTAL SALARY RATE.....	251,602			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

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

Unit	FTE	Base Annual Salary Rate	Salaries and Benefits
District 4	1	48,185	\$72,140
SD	3	203,417	\$299,422
Total	4	251,602	\$371,562

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

Position #	Dist	From Budget Entity	From Program Component
00827	SD	Transp Systems Development	Planning and Environment
07577	SD	Transp Systems Development	Planning and Environment
08060	4	Transp Systems Development	Pre-Construction/Design
12668	SD	Transp Systems Development	Planning and Environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

The companion issue is included under issue code 1805030.

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

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2109 SYSTEM PROJECT CONSULTANT							
00827 001	1.00	59,591		26,186	85,777	0.00	85,777
2225 GOVERNMENT ANALYST II							
07577 001	1.00	71,913		28,596	100,509	0.00	100,509
4702 PUBLIC TRANSPORTATION SPECIALIST I							
08060 001	1.00	48,185		23,955	72,140	0.00	72,140
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
12668 001	1.00	71,913		41,223	113,136	0.00	113,136
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							371,562
	4.00	251,602		119,960	371,562		371,562

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		60,728-		2540 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

BREAKDOWN OF COST:

	Contracted Services
District 1:	105,000
District 2:	45,000
District 3:	14,000
District 5:	(60,000)
District 6:	(60,000)
CO-HQ:	(104,728)
Exec Dir Total:	(60,728)

The companion issue is included under issue code 2001400.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		13,000		2540 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		20,000		2540 1
=====		=====		=====
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		700,000		2540 1
=====		=====		=====
TOTAL: REALIGN BASE BETWEEN BUDGET				2001400
ENTITIES - ADD				
TOTAL ISSUE.....		733,000		
=====		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:  
 Requests to align recurring budget authority from the Expenses, Consultant Fees and Contracted Services from the Transportation Systems Development budget entity to the Executive Direction budget entity to support project management training.

BREAKDOWN OF COST:  
 Exec Dir  
 -----  
 Consultant Fees: 20,000  
 Expenses: 13,000  
 Contracted Services 700,000  
 -----  
 Exec Dir Total: 733,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

The companion issue is included under issue code 2001300.

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.

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NONRECURRING EXPENDITURES				2100000
INCREASED OPERATING COSTS				2103068
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	544,090-			2540 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROFESSIONAL PREQUALIFICATION				
MODERNIZATION				36255C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	796,593	676,683		2540 1
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$796,593 of Contracted Services, of which \$119,910 is recurring, for the replacement of the Professional Prequalification (PPQ) system which is responsible for maintaining, tracking and reporting qualification information for professional services consultant firms that do business with the FDOT. The PPQ system is an internal web-based

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROFESSIONAL PREQUALIFICATION				
MODERNIZATION				36255C0

application developed in 2004. Due to PPQ's dated and obsolete technology, no future enhancements can be made to this application.

Professional Prequalification Modernization is a replacement of the existing application which provides prequalification information for over 700 professional services firms. Professional services is defined as engineering, architectural, landscape architectural, surveying and mapping services procured pursuant to section 287.055, Florida Statutes and also right of way and planning services procured pursuant sections 337.107 and 337.1075, Florida Statutes., respectively. The 56 standard professional services work types and qualification requirements are defined in Rule 14-75, F.A.C., which establishes minimum qualification standards. The application directly supports district and central procurement offices during the competitive selection processes and execution of professional services contracts. Statute mandates standard public announcement and qualification procedures to support every professional services procurement. The replacement of PPQ fulfills this statutory requirement.

The PPQ is necessary for verifying/validating the qualification status of firms interested in pursuing FDOT professional services procurements, and other Florida local agency/county contracts. The replacement system will not involve data conversion, which is generally a costly component of database replacement. FDOT will re-enter valid data from the existing qualification application into the new application.

The current application is restricted by a system architecture that limits flexibility. The current PPQ system lacks the functionality to add new fields when new requirements or documentation are needed to comply with updates to Rule, Statute and industry standards. Further, reporting from the existing system is substandard and can be misleading. Application statuses and consultant qualification statuses must be simple, clear and 100% accurate due to the gravity of the prequalification data.

The proposed rewrite of the application will eliminate reliance on old technology for prequalification data tables, which can no longer be maintained. Moreover, Section 282.206, Florida Statutes, Cloud-first policy for state agencies, was passed and implemented in FY2019-20 requiring that all existing applications be evaluated for cloud readiness. PPQ requires a complete rewrite/replacement, in preparation for the move to the cloud environment, which in turn will eliminate dependencies on older legacy platforms.

**BREAKDOWN OF COST SUMMARY:**

Project Implementation: \$796,593  
 Recurring maintenance: \$119,910 annually

**IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:**

ROI: 4.6  
 Breakeven fiscal year: 2025  
 ROI calculated over ten year lifespan of system with NPV factor of 4%  
 (Savings/Cost Avoidance - Cost) / Cost



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROFESSIONAL PREQUALIFICATION				
MODERNIZATION				36255C0

ADVERSE IMPACTS IF NOT FUNDED:

Without a rewrite, tracking of consultant qualifying staff will continue to be maintained manually, which is an error-prone methodology.

If this module is not implemented, the prequalification of consultant firms may become delayed, due to the need to deploy manual prequalification processes. A delay may also impede small businesses from competing on projects as a prime consultant or subconsultant. FDOT Central Office Procurement has only 30 days to fully process an application per Rule 14-75, F.A.C.

The system is inflexible and difficult to use. System bugs have impacted the accuracy of the system's information and reporting. The PPQ system needs a re-write to update the system to meet the current business needs of FDOT. The PPQ system will continue to encounter report issues and application inflexibility. Delays slow down contract awards and project production and compromise statutory compliance.

BENEFITS TO THE STATE:

The replacement system supports safety to the public, since PPQ is necessary for verifying/validating the qualification status of firms interested in pursuing FDOT professional services procurements and other Florida local agency/county contracts.

The proposed rewrite of the application will eliminate reliance on old technology for prequalification data tables, which can no longer be maintained. Moreover, Section 282.206, Florida Statutes, Cloud-first policy for state agencies, was passed and implemented in the FY2019-20 fiscal year requiring that all existing applications be evaluated for cloud readiness. PPQ requires a complete rewrite/replacement, in preparation for the move to the cloud environment. A rewrite/technology refresh of PPQ will eliminate dependencies on older legacy platforms. The rewrite of PPQ will be cloud compatible, supporting the statutory Cloud First Initiative.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	621,215			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,350,466			2540 1
=====				
TOTAL: INCREASED OPERATING COSTS				4001000
TOTAL ISSUE.....	1,971,681			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% STATE

IT COMPONENT? NO

SUMMARY:  
 Requests \$8,168,947 of recurring 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, provider staffing shortages and heightened security and janitorial services. \$3,336,186 of this issue was funded nonrecurring in FY2022-23. However increased costs have persisted and the need remains.

Consistent, significant and increasing costs 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. Increased cost of support and maintenance renewals for traffic maintenance control equipment in the District Six Regional Traffic Management Center. \$808,296 of the FY2023-24 request was funded non-recurring in FY2022-23

Expenses (recurring) - Utility costs have increased at least 15% statewide. Additional cost increases in computer equipment, Microsoft and other software licenses.

Transportation Materials and Equipment (TME)(recurring) - Increases in fuel costs department-wide and material costs in the Office of Maintenance and Sign Shop. \$2,527,890 of the FY2023-24 request was funded non-recurring in FY2022-23.

BREAKDOWN OF COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
Transportation Systems Development - 55100100				
Pre-Construction Design Services - 1101010200				
-----				
Expenses	\$22,503	(recurring)		
Highway Operations - 55150200				
Materials Testing and Research - 1101010300				
-----				
Contracted Services	\$13,750	(recurring)		
Traffic Operations - 1601010300				
-----				
Contracted Services	\$10,460	(recurring)		
Operations and Maintenance - 1601010600				
-----				
Expenses	\$884,337	(recurring)		
Contracted Services	\$340,152	(recurring)		
Trans Mat and Equip	\$3,265,646	(recurring)		
Executive Direction - 55150500				
Executive Leadership and Support Services - 1602000000				
-----				
Expenses	\$621,215	(recurring)		
Contracted Services	\$1,350,466	(recurring)		
Information Technology - 55150600				
Information Technology - 1603000000				
-----				
Expenses	\$1,578,418	(recurring)		
Turnpike - 55180100				
Operations and Maintenance - 1601010600				
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Expenses	\$100,000	(recurring)		
Grand Total	\$8,186,947			

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

Additional budget will support the daily operations of the department's most basic needs to include: janitorial and























































































































































































































